

**FISCAL YEAR 2019**

**MARK UP**

**DEPARTMENT OF CORRECTIONS**

**HOUSE BILL 2009**

**99<sup>th</sup> General Assembly  
Second Regular Session**

*Prepared by Senate Appropriations Committee Staff*

## **Office of Director-Departmental Staff - Section 9.005**

Bk. 1 Page 63-85

This section provides funding for the supervision and control for the operation of the Department of Corrections. The Office of the Director provides guidance, coordination and control of the four departmental divisions: Human Services, Adult Institutions, Offender Rehabilitative Services, and Board of Probation and Parole. The Office of the Director consists of the Director's Office; Deputy Director; Legislative Liaison; Public Information Office; Office of Constituency Services; Legal Services; Restorative Justice, Certified Grievance Unit, and Victim Services.

**Legal Base:** Chapter 217, 506.384, 595.206, 595.212 RSMo

**Funding Source:** General Revenue; Federal Funds

**FY 2018 GR Withhold:** \$0

### **CORE ADJUSTMENTS**

#### **DEPARTMENT:**

Core Reallocation: \$58,627 GR PS and 1 FTE – Reallocated in from Probation & Parole, (Book 1, Page 65)

Core Reallocation: (\$48,976) GR PS and (1 FTE) – Reallocated to Division of Human Services, (Book 1, Page 65)

Core Reallocation: (\$3,500) GR E&E – Reallocated to Division of Human Services, (Book 1, Page 65)

#### **GOVERNOR:**

Core Reallocation: \$93,152 GR PS and 2 FTE – Reallocated in from Division of Human Services, (Book 1, Page 66)

Core Reallocation: (\$125,789) GR PS and (3 FTE) – Reallocated to Division of Human Services, (Book 1, Page 66)

#### **HOUSE:**

No Changes

## Committee Markup Annual

## FY 2019 Department of Corrections

## Regular House Bills

	FY 2017				FY 2018				FY 2019		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DOLLAR	FTE	DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.005</b>														
OD STAFF - 94415C														
<b>CORE</b>														
<b>PERSONAL SERVICES</b>	<b>4,492,061</b>	<b>108.00</b>	<b>4,255,222</b>	<b>102.45</b>	<b>2,116,227</b>	<b>44.00</b>	<b>2,125,878</b>	<b>44.00</b>	<b>2,093,241</b>	<b>43.00</b>	<b>2,093,241</b>	<b>43.00</b>		
GENERAL REVENUE	4,492,061	108.00	4,255,222	102.45	2,116,227	44.00	2,125,878	44.00	2,093,241	43.00	2,093,241	43.00		
<b>EXPENSE &amp; EQUIPMENT</b>	<b>531,771</b>	<b>0.00</b>	<b>136,795</b>	<b>0.00</b>	<b>87,178</b>	<b>0.00</b>	<b>83,678</b>	<b>0.00</b>	<b>83,678</b>	<b>0.00</b>	<b>83,678</b>	<b>0.00</b>		
GENERAL REVENUE	531,771	0.00	136,795	0.00	87,178	0.00	83,678	0.00	83,678	0.00	83,678	0.00		
<b>PROGRAM-SPECIFIC</b>	<b>71,024</b>	<b>0.00</b>	<b>443,594</b>	<b>0.00</b>	<b>455,117</b>	<b>0.00</b>	<b>455,117</b>	<b>0.00</b>	<b>455,117</b>	<b>0.00</b>	<b>455,117</b>	<b>0.00</b>		
GENERAL REVENUE	0	0.00	372,570	0.00	384,093	0.00	384,093	0.00	384,093	0.00	384,093	0.00		
FEDERAL FUNDS	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00		
<b>TOTAL</b>	<b>\$5,094,856</b>	<b>108.00</b>	<b>\$4,835,611</b>	<b>102.45</b>	<b>\$2,658,522</b>	<b>44.00</b>	<b>\$2,664,673</b>	<b>44.00</b>	<b>\$2,632,036</b>	<b>43.00</b>	<b>\$2,632,036</b>	<b>43.00</b>		

## Pay Plan - 0000012

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>16,250</b>	<b>0.00</b>	<b>31,276</b>	<b>0.00</b>		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	16,250	0.00	31,276	0.00		
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$16,250</b>	<b>0.00</b>	<b>\$31,276</b>	<b>0.00</b>		

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

## Victim Services Unit Expansion - 1931002

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>27,459</b>	<b>1.00</b>		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27,459	1.00		
<b>EXPENSE &amp; EQUIPMENT</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>18,457</b>	<b>0.00</b>	<b>18,457</b>	<b>0.00</b>	<b>10,998</b>	<b>0.00</b>		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,457	0.00	18,457	0.00	0	0.00		

Committee Markup Annual	FY 2019 Department of Corrections										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.005</b>												
<b>OD STAFF - 94415C</b>												
<b>Victim Services Unit Expansion - 1931002</b>												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	18,457	0.00	18,457	0.00	10,998	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,998	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	20,000	0.00	20,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	20,000	0.00	20,000	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$38,457</b>	<b>0.00</b>	<b>\$38,457</b>	<b>0.00</b>	<b>\$38,457</b>	<b>1.00</b>
RSMo 595.0209 requires that the Department of Corrections notify all victims of dangerous felonies and voluntary manslaughter regarding post conviction actions on offenders. Due to expanded victim notification requirements passed in the legislature in 2016, the Victim Services Unit anticipates an increase in workload of 33-40%.												
<b>TOTAL - OD STAFF</b>	<b>\$5,094,856</b>	<b>108.00</b>	<b>\$4,835,611</b>	<b>102.45</b>	<b>\$2,658,522</b>	<b>44.00</b>	<b>\$2,703,130</b>	<b>44.00</b>	<b>\$2,686,743</b>	<b>43.00</b>	<b>\$2,701,769</b>	<b>44.00</b>



## **Office of Professional Standards - Section 9.010**

Bk.1 Page 86-101

This section has been assembled using existing positions and existing funds. The Office of Professional Standards will consist of the Civil Rights Unit (formerly Human Resources), the Employee Conduct Unit, (formerly the Inspector General's Office), and the Prison Rape Act (PREA) Unit.

**Funding Source:** General Revenue

**FY 2018 GR Withhold:** N/A

### **CORE ADJUSTMENTS**

#### **DEPARTMENT:**

Core Reallocation: (4 FTE) – Reallocated to Division of Adult Institutions, (Book 1, Page 88)

Core Reallocation: (\$40,200) GR PS and (1 FTE) – Reallocated to Division of Human Services, (Book 1, Page 88)

Core Reallocation: (\$1,200) GR E&E – Reallocated to Division of Human Services, (Book 1, Page 88)

#### **GOVERNOR:**

Core Reduction: (\$39,056) GR PS and (2 FTE) – Governor's core reduction scenario, (Book 1, Page 88)

#### **HOUSE:**

No Changes

Committee Markup Annual	FY 2019 Department of Corrections										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.010</b>												
OFFICE OF PROF STNDRDS - 94418C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	2,304,252	58.00	2,264,052	53.00	2,224,996	51.00	2,224,996	51.00
GENERAL REVENUE	0	0.00	0	0.00	2,304,252	58.00	2,264,052	53.00	2,224,996	51.00	2,224,996	51.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	75,600	0.00	74,400	0.00	74,400	0.00	74,400	0.00
GENERAL REVENUE	0	0.00	0	0.00	75,600	0.00	74,400	0.00	74,400	0.00	74,400	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,379,852</b>	<b>58.00</b>	<b>\$2,338,452</b>	<b>53.00</b>	<b>\$2,299,396</b>	<b>51.00</b>	<b>\$2,299,396</b>	<b>51.00</b>
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<b>Pay Plan - 0000012</b>												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	27,950	0.00	35,700	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	27,950	0.00	35,700	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$27,950</b>	<b>0.00</b>	<b>\$35,700</b>	<b>0.00</b>
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.												
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<b>GR Pickup of PREA Audits - 1931003</b>												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	46,500	0.00	46,500	0.00	46,500	0.00

Committee Markup Annual	FY 2019 Department of Corrections										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.010</b>												
<b>OFFICE OF PROF STNDRDS - 94418C</b>												
GR Pickup of PREA Audits - 1931003												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	46,500	0.00	46,500	0.00	46,500	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	46,500	0.00	46,500	0.00	46,500	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$46,500</b>	<b>0.00</b>	<b>\$46,500</b>	<b>0.00</b>	<b>\$46,500</b>	<b>0.00</b>
To ensure continued compliance with the Prison Rape Elimination Act (PREA) of 2003, the Department of Corrections (DOC) must audit 1/3 of each type of facility every year. The DOC has been utilizing Violence Against Women Act (VAWA) and Byrne grant funding to assist in reaching compliance with the standards. GR pickup of these funds will ensure that the department can continue to maintain compliance.												
<b>TOTAL - OFFICE OF PROF STNDRDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,379,852</b>	<b>58.00</b>	<b>\$2,384,952</b>	<b>53.00</b>	<b>\$2,373,846</b>	<b>51.00</b>	<b>\$2,381,596</b>	<b>51.00</b>



### **Office of Director- Re-Entry/Restorative Justice Programs - Section 9.015**

Bk. 1 Page 102-113

This section provides funding for programs ensuring that offenders are released into the community with appropriate substance abuse treatment, mental health treatment services, housing and job training placement services. Program includes Reentry/Women's Offender/KC Reentry Program/Restorative Justice Program.

**Legal Base:** RSMo Chapter 217.020. Executive Order 9-16

**Funding Source:** General Revenue, Inmate Revolving Funds

**FY 2018 GR Withhold:** \$0

### **CORE ADJUSTMENTS**

#### **DEPARTMENT:**

No Changes

#### **GOVERNOR:**

No Changes

#### **HOUSE:**

Core Reduction: (\$200,000) GR E&E

#### **Committee Markup Annual**

FY 2019 Department of Corrections

## **Regular House Bills**

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**Pay Plan - 0000012**

<b>PERSONAL SERVICES</b>	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00
<b>GENERAL REVENUE</b>	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>								

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

**TOTAL - REENTRY** \$199,500 0.00 \$82,063 0.00 \$2,199,500 0.00 \$2,199,500 0.00 \$2,199,500 0.00 \$1,999,501 0.00

## Committee Markup Annual

## FY 2019 Department of Corrections

## Regular House Bills

	FY 2019 Department of Corrections								Regular House Bills			
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.015</b>												
<b>KC REENTRY PROGRAM - 97434C</b>												
<b>CORE</b>												
<b>EXPENSE &amp; EQUIPMENT</b>	178,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	178,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>PROGRAM-SPECIFIC</b>	40,000	0.00	153,049	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00
GENERAL REVENUE	40,000	0.00	153,049	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00
<b>TOTAL</b>	<b>\$218,000</b>	<b>0.00</b>	<b>\$153,049</b>	<b>0.00</b>	<b>\$178,000</b>	<b>0.00</b>	<b>\$178,000</b>	<b>0.00</b>	<b>\$178,000</b>	<b>0.00</b>	<b>\$178,000</b>	<b>0.00</b>
<b>TOTAL - KC REENTRY PROGRAM</b>	<b>\$218,000</b>	<b>0.00</b>	<b>\$153,049</b>	<b>0.00</b>	<b>\$178,000</b>	<b>0.00</b>	<b>\$178,000</b>	<b>0.00</b>	<b>\$178,000</b>	<b>0.00</b>	<b>\$178,000</b>	<b>0.00</b>

Committee Markup Annual	FY 2019 Department of Corrections										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.015</b>												
ST. LOUIS REENTRY PROGRAM - 97433C												
CORE												
PROGRAM-SPECIFIC	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>TOTAL - ST. LOUIS REENTRY PROGRAM</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**Office of Director-Federal Programs - Section 9.020**

Bk. 1 Page 114-126

This section provides for the spending authority to accept and expend federal funds. Funds are used for purposes including; education, substance abuse services, assessment and testing, offender reentry programs and information systems enhancements. This section also provides spending authority to accept cash donations for a Foster Dog Program within the state's correctional centers.

**Legal Base:** 217.015, 217.020, 217.355, 217.255, 217.260, 217.785, 217.362, 217.364, 559.630 – 559.635 RSMo.

**Funding Source:** Federal Funds-(RSMo 217.045), Other Funds (RSMo 217.)

**FY 2018 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reduction: (\$197,857) Fed E&E – Reduction of excess spending authority

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

Committee Markup Annual	FY 2019 Department of Corrections												Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.020</b>														
<b>FEDERAL &amp; OTHER PROGRAMS - 94430C</b>														
<b>CORE</b>														
PERSONAL SERVICES	<b>2,390,376</b>	<b>43.00</b>	<b>1,438,686</b>	<b>38.05</b>	<b>2,390,376</b>	<b>43.00</b>	<b>2,390,376</b>	<b>43.00</b>	<b>2,390,376</b>	<b>43.00</b>	<b>2,390,376</b>	<b>43.00</b>	<b>2,390,376</b>	<b>43.00</b>
FEDERAL FUNDS	2,390,376	43.00	1,438,686	38.05	2,390,376	43.00	2,390,376	43.00	2,390,376	43.00	2,390,376	43.00	2,390,376	43.00
EXPENSE & EQUIPMENT	<b>2,486,446</b>	<b>0.00</b>	<b>943,077</b>	<b>0.00</b>	<b>2,531,446</b>	<b>0.00</b>	<b>2,333,589</b>	<b>0.00</b>	<b>2,333,589</b>	<b>0.00</b>	<b>2,333,589</b>	<b>0.00</b>	<b>2,333,589</b>	<b>0.00</b>
FEDERAL FUNDS	2,456,446	0.00	940,100	0.00	2,456,446	0.00	2,258,589	0.00	2,258,589	0.00	2,258,589	0.00	2,258,589	0.00
OTHER FUNDS	30,000	0.00	2,977	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00
<b>TOTAL</b>	<b>\$4,876,822</b>	<b>43.00</b>	<b>\$2,381,763</b>	<b>38.05</b>	<b>\$4,921,822</b>	<b>43.00</b>	<b>\$4,723,965</b>	<b>43.00</b>	<b>\$4,723,965</b>	<b>43.00</b>	<b>\$4,723,965</b>	<b>43.00</b>		
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<b>Pay Plan - 0000012</b>														
PERSONAL SERVICES	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30,100</b>	<b>0.00</b>
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,100	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$30,100</b>	<b>0.00</b>
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.														
<b>TOTAL - FEDERAL &amp; OTHER PROGRAMS</b>	<b>\$4,876,822</b>	<b>43.00</b>	<b>\$2,381,763</b>	<b>38.05</b>	<b>\$4,921,822</b>	<b>43.00</b>	<b>\$4,723,965</b>	<b>43.00</b>	<b>\$4,723,965</b>	<b>43.00</b>	<b>\$4,754,065</b>	<b>43.00</b>		

**Office of the Director - Growth Pool - Section 9.025**

Bk. 1 Page 127-158

This section provides flexibility for costs associated with increased inmate population department-wide, including, but not limited to personal service, expense and equipment, contractual services, repairs, renovations, and capital improvements. Funds will be used to pay for the costs associated with incarcerating additional offenders such as food, inmate health care, inmate wages, institutional expenses, or for the costs associated with community supervision if offenders can be successfully diverted from prison.

**Legal Base:** 217.705 RSMo.

**Funding Source:** General Revenue; Other Funds – Inmate Incarceration Reimbursement Act Fund

**FY 2018 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

Core Reduction: (\$75,000) GR E&E – Governor's core reduction scenario, (Book 1, Page 129)

**HOUSE:**

No Changes

Committee Markup Annual	FY 2019 Department of Corrections										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.025</b>												
POPULATION GROWTH POOL - 94580C												
<b>CORE</b>												
PERSONAL SERVICES	<b>577,838</b>	0.00	<b>459,302</b>	14.63	<b>102</b>	0.00	<b>102</b>	0.00	<b>102</b>	0.00	<b>102</b>	0.00
GENERAL REVENUE	577,838	0.00	459,302	14.63	102	0.00	102	0.00	102	0.00	102	0.00
EXPENSE & EQUIPMENT	<b>314,630</b>	0.00	<b>1,093,527</b>	0.00	<b>213,488</b>	0.00	<b>213,488</b>	0.00	<b>138,488</b>	0.00	<b>138,488</b>	0.00
GENERAL REVENUE	314,630	0.00	536,987	0.00	213,488	0.00	213,488	0.00	138,488	0.00	138,488	0.00
OTHER FUNDS	0	0.00	556,540	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	<b>963,572</b>	0.00	<b>18,116</b>	0.00	<b>963,572</b>	0.00	<b>963,572</b>	0.00	<b>963,572</b>	0.00	<b>963,572</b>	0.00
GENERAL REVENUE	213,572	0.00	18,116	0.00	213,572	0.00	213,572	0.00	213,572	0.00	213,572	0.00
OTHER FUNDS	750,000	0.00	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
<b>TOTAL</b>	<b>\$1,856,040</b>	0.00	<b>\$1,570,945</b>	14.63	<b>\$1,177,162</b>	0.00	<b>\$1,177,162</b>	0.00	<b>\$1,102,162</b>	0.00	<b>\$1,102,162</b>	0.00
<b>Justice Reinvestment (JRI) - 1931009</b>												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
<b>TOTAL</b>	<b>\$0</b>	0.00	<b>\$0</b>	0.00	<b>\$0</b>	0.00	<b>\$0</b>	0.00	<b>\$5,000,000</b>	0.00	<b>\$5,000,000</b>	0.00
Justice Reinvestment initiatives as recommended by the Missouri State Justice Reinvestment Task Force.												
<b>TOTAL - POPULATION GROWTH POOL</b>	<b>\$1,856,040</b>	0.00	<b>\$1,570,945</b>	14.63	<b>\$1,177,162</b>	0.00	<b>\$1,177,162</b>	0.00	<b>\$6,102,162</b>	0.00	<b>\$6,102,162</b>	0.00

### Office of Director-Restitution Payments - Section 9.030

Bk. 1 Page 163-167

This section provides funding for those wrongly convicted and exonerated by the use of DNA. Individuals are to be paid \$50 for each day of post-conviction incarceration for a crime for which the individual is later found innocent of. Individual payments are capped at \$36,500 per year which constitutes two years of wrongful incarceration. The Governor's recommended amount will provide funding for 2 individuals for FY 2017.

**Legal Base:** 650.055, 650.058 RSMo

**Funding Source:** General Revenue

**FY 2018 GR Withhold:** \$0

### CORE ADJUSTMENTS

#### DEPARTMENT:

Core Reduction: (\$36,500) GR PSD – Reduction of excess spending authority

#### GOVERNOR:

No Changes

#### HOUSE:

No Changes

Committee Markup Annual	FY 2019 Department of Corrections										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.030</b>												
<b>RESTITUTION PAYMENTS - 94497C</b>												
CORE												
PROGRAM-SPECIFIC	109,520	0.00	109,500	0.00	111,778	0.00	75,278	0.00	75,278	0.00	75,278	0.00
GENERAL REVENUE	109,520	0.00	109,500	0.00	111,778	0.00	75,278	0.00	75,278	0.00	75,278	0.00
<b>TOTAL</b>	<b>\$109,520</b>	<b>0.00</b>	<b>\$109,500</b>	<b>0.00</b>	<b>\$111,778</b>	<b>0.00</b>	<b>\$75,278</b>	<b>0.00</b>	<b>\$75,278</b>	<b>0.00</b>	<b>\$75,278</b>	<b>0.00</b>
 <b>TOTAL - RESTITUTION PAYMENTS</b>												
	\$109,520	0.00	\$109,500	0.00	\$111,778	0.00	\$75,278	0.00	\$75,278	0.00	\$75,278	0.00

**Office of Director-Telecommunications - Section 9.035**

Bk. 1 Page 168-175

This section provides funding for a centralized account for telephone and telecommunication costs for the entire department.

**Legal Base:** 217.015, 217.025, 217.160, 217.705 RSMo.

**Funding Source:** General Revenue

**FY 2018 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

Committee Markup Annual	FY 2019 Department of Corrections										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.035</b>												
<b>TELECOMMUNICATIONS - 94495C</b>												
<b>CORE</b>												
EXPENSE & EQUIPMENT	1,860,529	0.00	2,045,511	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00
GENERAL REVENUE	1,860,529	0.00	2,045,511	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00
<b>TOTAL</b>	<b>\$1,860,529</b>	<b>0.00</b>	<b>\$2,045,511</b>	<b>0.00</b>	<b>\$1,860,529</b>	<b>0.00</b>	<b>\$1,860,529</b>	<b>0.00</b>	<b>\$1,860,529</b>	<b>0.00</b>	<b>\$1,860,529</b>	<b>0.00</b>
 <b>TOTAL - TELECOMMUNICATIONS</b>												
	\$1,860,529	0.00	\$2,045,511	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$1,860,529	0.00

## Division of Human Services - Section 9.040

Bk. 1 Page 176-194

This section provides funding for Budget and Research section, Strategic Planning section, Training Academy, Fiscal Management Unit, General Services Unit, Employee Health and Safety Unit, Human Resources Unit, Religious/Spiritual Programming section, and Volunteer Services Unit.

**Legal Base:** 217.015, 217.020, 217.025, 217.135, 217.240, 217.400, 292.650, 199.350 RSMo and 29 CFR 1910.1030.

**Funding Source:** General Revenue and Inmate Revolving Funds

**FY 2018 GR Withhold:** \$0

### CORE ADJUSTMENTS

#### DEPARTMENT:

Core Reallocation: \$340,165 GR PS and 10 FTE – Reallocation detail, (Book 1, Page 178-179)

Core Reallocation: (\$802,042) GR PS and (21.58 FTE) - Reallocation detail, (Book 1, Page 178-179)

Core Reallocation: \$10,800 GR E&E - Reallocation detail, (Book 1, Page 178-179)

Core Reallocation: ±\$3,500 GR E&E - Reallocation detail, (Book 1, Page 178-179)

#### GOVERNOR:

Core Reallocation: (\$93,152) GR PS and (2 FTE) – Governor's reallocation detail, (Book 1, Page 179)

Core Reallocation: \$125,789 GR PS and 3 FTE - Governor's reallocation detail, (Book 1, Page 179)

#### HOUSE:

No Changes

Committee Markup Annual	FY 2019 Department of Corrections												Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.040</b>														
DHS STAFF - 95415C														
<b>CORE</b>														
<b>PERSONAL SERVICES</b>	<b>9,620,537</b>	<b>254.60</b>	<b>9,005,380</b>	<b>243.05</b>	<b>9,157,129</b>	<b>244.60</b>	<b>8,695,252</b>	<b>233.02</b>	<b>8,727,889</b>	<b>234.02</b>	<b>8,727,889</b>	<b>234.02</b>		
GENERAL REVENUE	9,476,849	249.60	8,955,274	241.33	9,013,441	239.60	8,551,564	228.02	8,584,201	229.02	8,584,201	229.02		
OTHER FUNDS	143,688	5.00	50,106	1.72	143,688	5.00	143,688	5.00	143,688	5.00	143,688	5.00		
<b>EXPENSE &amp; EQUIPMENT</b>	<b>146,057</b>	<b>0.00</b>	<b>107,720</b>	<b>0.00</b>	<b>130,457</b>	<b>0.00</b>	<b>140,057</b>	<b>0.00</b>	<b>140,057</b>	<b>0.00</b>	<b>140,057</b>	<b>0.00</b>		
GENERAL REVENUE	111,989	0.00	107,720	0.00	96,389	0.00	105,989	0.00	105,989	0.00	105,989	0.00		
OTHER FUNDS	34,068	0.00	0	0.00	34,068	0.00	34,068	0.00	34,068	0.00	34,068	0.00		
<b>TOTAL</b>	<b>\$9,766,594</b>	<b>254.60</b>	<b>\$9,113,100</b>	<b>243.05</b>	<b>\$9,287,586</b>	<b>244.60</b>	<b>\$8,835,309</b>	<b>233.02</b>	<b>\$8,867,946</b>	<b>234.02</b>	<b>\$8,867,946</b>	<b>234.02</b>		
<hr/>														
<b>Pay Plan - 0000012</b>														
<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>135,863</b>	<b>0.00</b>	<b>164,189</b>	<b>0.00</b>		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	132,613	0.00	160,689	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,250	0.00	3,500	0.00		
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$135,863</b>	<b>0.00</b>	<b>\$164,189</b>	<b>0.00</b>		
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.														
<b>TOTAL - DHS STAFF</b>	<b>\$9,766,594</b>	<b>254.60</b>	<b>\$9,113,100</b>	<b>243.05</b>	<b>\$9,287,586</b>	<b>244.60</b>	<b>\$8,835,309</b>	<b>233.02</b>	<b>\$9,003,809</b>	<b>234.02</b>	<b>\$9,032,135</b>	<b>234.02</b>		

### **Division of Human Services - General Services - Section 9.045**

Bk. 1 Page 195-205

This section provides funding for general administrative support to the entire department in the following areas: performs and monitors facilities maintenance and repair activities, oversees construction, renovations and major maintenance projects, performs energy management, coordinates department food service operations including 2 cook-chill facilities, operates the regional commodity warehouses which provide bulk supplies to the institutions, operates the agency vehicle fleet, and operates the Central Office Business.

**Legal Base:** 217.015, 217.135, 217.240, 217.400 RSMo.

**Funding Source:** General Revenue

**FY 2018 GR Withhold:** \$0

### **CORE ADJUSTMENTS**

#### **DEPARTMENT:**

No Changes

#### **GOVERNOR:**

No Changes

#### **HOUSE:**

No Changes

Committee Markup Annual

FY 2019 Department of Corrections

## **Regular House Bills**

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.045</b>												
<b>GENERAL SERVICES - 94416C</b>												
CORE												
EXPENSE & EQUIPMENT	411,834	0.00	411,793	0.00	411,834	0.00	411,834	0.00	411,834	0.00	411,834	0.00
GENERAL REVENUE	411,834	0.00	411,793	0.00	411,834	0.00	411,834	0.00	411,834	0.00	411,834	0.00
<b>TOTAL</b>	<b>\$411,834</b>	<b>0.00</b>	<b>\$411,793</b>	<b>0.00</b>	<b>\$411,834</b>	<b>0.00</b>	<b>\$411,834</b>	<b>0.00</b>	<b>\$411,834</b>	<b>0.00</b>	<b>\$411,834</b>	<b>0.00</b>
<b>TOTAL - GENERAL SERVICES</b>	<b>\$411,834</b>	<b>0.00</b>	<b>\$411,793</b>	<b>0.00</b>	<b>\$411,834</b>	<b>0.00</b>	<b>\$411,834</b>	<b>0.00</b>	<b>\$411,834</b>	<b>0.00</b>	<b>\$411,834</b>	<b>0.00</b>

**Division of Human Services Fuel and Utilities - Section 9.050**

Bk. 1 Page 206-227

This section provides funding for fuel and utilities for the institutions and administrative offices of the Department of Corrections. Fuel and Utilities includes electricity, gas, fuel oil, water and sewer. It also provides for maintenance and equipment to improve the efficiency of utility systems.

**Legal Base:** N/A

**Funding Source:** General Revenue; Other – Working Capital Revolving Fund

**FY 2018 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

Committee Markup Annual	FY 2019 Department of Corrections										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.050</b>												
<b>FUEL AND UTILITIES - 94460C</b>												
<b>CORE</b>												
EXPENSE & EQUIPMENT	<b>29,090,422</b>	0.00	<b>28,404,767</b>	0.00	<b>29,090,422</b>	0.00	<b>29,090,422</b>	0.00	<b>29,090,422</b>	0.00	<b>29,090,422</b>	0.00
GENERAL REVENUE	27,664,815	0.00	26,979,494	0.00	27,664,815	0.00	27,664,815	0.00	27,664,815	0.00	27,664,815	0.00
OTHER FUNDS	1,425,607	0.00	1,425,273	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00
<b>TOTAL</b>	<b>\$29,090,422</b>	0.00	<b>\$28,404,767</b>	0.00	<b>\$29,090,422</b>	0.00	<b>\$29,090,422</b>	0.00	<b>\$29,090,422</b>	0.00	<b>\$29,090,422</b>	0.00
<b>TOTAL - FUEL AND UTILITIES</b>	<b>\$29,090,422</b>	0.00	<b>\$28,404,767</b>	0.00	<b>\$29,090,422</b>	0.00	<b>\$29,090,422</b>	0.00	<b>\$29,090,422</b>	0.00	<b>\$29,090,422</b>	0.00

**Office of Director - Food Service, Population Driven Food Cost - Section 9.055**

Bk. 1 Page 228-235

This section provides funding for the continued purchase of food and food-related supplies for 20 correctional facilities, two community release centers and four community supervision centers and two cook-chill production facilities.

**Legal Base:** 217.135, 217.240, and 217.400 RSMo.

**Fund Source:** General Revenue; Federal Funds

**FY 2018 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reduction: (\$125,000) Fed E&E – Reduction of excess spending authority

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

Committee Markup Annual	FY 2019 Department of Corrections										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.055</b>												
<b>FOOD PURCHASES - 94514C</b>												
<b>CORE</b>												
<b>EXPENSE &amp; EQUIPMENT</b>	<b>31,433,488</b>	<b>0.00</b>	<b>29,348,849</b>	<b>0.00</b>	<b>31,308,488</b>	<b>0.00</b>	<b>31,183,488</b>	<b>0.00</b>	<b>31,183,488</b>	<b>0.00</b>	<b>31,183,488</b>	<b>0.00</b>
GENERAL REVENUE	31,183,488	0.00	29,348,849	0.00	31,183,488	0.00	31,183,488	0.00	31,183,488	0.00	31,183,488	0.00
FEDERAL FUNDS	250,000	0.00	0	0.00	125,000	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$31,433,488</b>	<b>0.00</b>	<b>\$29,348,849</b>	<b>0.00</b>	<b>\$31,308,488</b>	<b>0.00</b>	<b>\$31,183,488</b>	<b>0.00</b>	<b>\$31,183,488</b>	<b>0.00</b>	<b>\$31,183,488</b>	<b>0.00</b>
<b>TOTAL - FOOD PURCHASES</b>	<b>\$31,433,488</b>	<b>0.00</b>	<b>\$29,348,849</b>	<b>0.00</b>	<b>\$31,308,488</b>	<b>0.00</b>	<b>\$31,183,488</b>	<b>0.00</b>	<b>\$31,183,488</b>	<b>0.00</b>	<b>\$31,183,488</b>	<b>0.00</b>

**Division of Human Services - Staff Training - Section 9.060**

Bk. 1 Page 236-243

This section provides funding for the Department's three regional training centers to provide professional and personal development of all staff. The training provided includes: 280 hours of pre-service training for all uniformed employees; 120 hours of pre-service training for non-custody employees; 258 hours of pre-service and intermediate training for all new Probation and Parole officers; 30 hours of in-service training for all staff..

**Legal Base:** 217.025 RSMo.

**Funding Source:** General Revenue

**FY 2018 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

Core Reduction: (\$239,000) GR E&E – Governor's core reduction scenario, (Book 1, Page 238)

**HOUSE:**

No Changes

Committee Markup Annual	FY 2019 Department of Corrections										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.060</b>												
<b>STAFF TRAINING - 95435C</b>												
CORE												
EXPENSE & EQUIPMENT	913,909	0.00	989,773	0.00	913,909	0.00	913,909	0.00	674,909	0.00	674,909	0.00
GENERAL REVENUE	913,909	0.00	989,773	0.00	913,909	0.00	913,909	0.00	674,909	0.00	674,909	0.00
<b>TOTAL</b>	<b>\$913,909</b>	<b>0.00</b>	<b>\$989,773</b>	<b>0.00</b>	<b>\$913,909</b>	<b>0.00</b>	<b>\$913,909</b>	<b>0.00</b>	<b>\$674,909</b>	<b>0.00</b>	<b>\$674,909</b>	<b>0.00</b>
<b>Firearms Simulator - 1931010</b>												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	75,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	75,000	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$75,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
This request replaces ten-plus year old firearms simulators that frequently need costly repairs. The DOC Training Academy is required to provide firearms training for P&P Officers that elect to carry firearms pursuant to Section 217.710, RSMo.												
<b>TOTAL - STAFF TRAINING</b>	<b>\$913,909</b>	<b>0.00</b>	<b>\$989,773</b>	<b>0.00</b>	<b>\$913,909</b>	<b>0.00</b>	<b>\$913,909</b>	<b>0.00</b>	<b>\$749,909</b>	<b>0.00</b>	<b>\$674,909</b>	<b>0.00</b>

**Division of Human Services – Health and Safety - Section 9.065**

Bk. 1 Page 249-256

This section provides funding for an infectious disease prevention and treatment program for staff including communicable disease control, workers' compensation management, safety and health and physical fitness/health promotion. This includes core funding for tuberculosis testing, hepatitis vaccines, flu vaccines and personal protective equipment for department staff.

**Legal Base:** 217.020, 292.650, 199.350 RSMo and 29 CFR 1910.1030

**Funding Source:** General Revenue

**FY 2018 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

Committee Markup Annual	FY 2019 Department of Corrections										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.065</b>												
<b>EMPLOYEE HEALTH AND SAFETY - 95437C</b>												
CORE												
EXPENSE & EQUIPMENT	580,135	0.00	580,101	0.00	580,135	0.00	580,135	0.00	580,135	0.00	580,135	0.00
GENERAL REVENUE	580,135	0.00	580,101	0.00	580,135	0.00	580,135	0.00	580,135	0.00	580,135	0.00
<b>TOTAL</b>	<b>\$580,135</b>	<b>0.00</b>	<b>\$580,101</b>	<b>0.00</b>	<b>\$580,135</b>	<b>0.00</b>	<b>\$580,135</b>	<b>0.00</b>	<b>\$580,135</b>	<b>0.00</b>	<b>\$580,135</b>	<b>0.00</b>
<hr/>												
<b>TOTAL - EMPLOYEE HEALTH AND SAFETY</b>	<b>\$580,135</b>	<b>0.00</b>	<b>\$580,101</b>	<b>0.00</b>	<b>\$580,135</b>	<b>0.00</b>	<b>\$580,135</b>	<b>0.00</b>	<b>\$580,135</b>	<b>0.00</b>	<b>\$580,135</b>	<b>0.00</b>

### Compensatory Time Pool - Section 9.070

Bk. 1 Page 257-265

This section provides funding for compensatory and holiday pay. Chapter 105.935 states that employees may receive payment for compensatory time balances (a minimum of 20 hours) upon request.

**Legal Base:** 105.935 RSMo

**Funding Source:** General Revenue

**FY 2018 GR Withhold:** \$0

### CORE ADJUSTMENTS

#### DEPARTMENT:

No Changes

#### GOVERNOR:

No Changes

#### HOUSE:

No Changes

Committee Markup Annual	FY 2019 Department of Corrections										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.070</b>												
<b>OVERTIME - 95440C</b>												
<b>CORE</b>												
PERSONAL SERVICES	6,176,046	0.00	5,988,936	192.31	6,176,046	0.00	6,176,046	0.00	6,176,046	0.00	6,176,046	0.00
GENERAL REVENUE	6,176,046	0.00	5,988,936	192.31	6,176,046	0.00	6,176,046	0.00	6,176,046	0.00	6,176,046	0.00
<b>TOTAL</b>	<b>\$6,176,046</b>	<b>0.00</b>	<b>\$5,988,936</b>	<b>192.31</b>	<b>\$6,176,046</b>	<b>0.00</b>	<b>\$6,176,046</b>	<b>0.00</b>	<b>\$6,176,046</b>	<b>0.00</b>	<b>\$6,176,046</b>	<b>0.00</b>
 <b>TOTAL - OVERTIME</b>												
	\$6,176,046	0.00	\$5,988,936	192.31	\$6,176,046	0.00	\$6,176,046	0.00	\$6,176,046	0.00	\$6,176,046	0.00

### Office of Director-Institutional E&E Pool, Population Costs - Section 9.075

Bk. 2 Page 1-24

This section provides funding for an institution-wide expense and equipment pool. This pool supports the following areas: offender clothing; officer clothing; bulk fuel purchases; offender transportation needs; offender toilet paper; fleet fees; postage; vehicle maintenance and repairs; kitchen and laundry repairs; janitorial supplies; paper products; grounds maintenance; security equipment; trash services; offender funerals/autopsies/etc.

**Legal Base:** 217.015, 217.135, 217.240, 217.400 RSMo.

**Funding Source:** General Revenue

**FY 2018 GR Withhold:** \$0

### CORE ADJUSTMENTS

#### DEPARTMENT:

No Changes

#### GOVERNOR:

No Changes

#### HOUSE:

Core Reduction: (\$577,687) GR E&E – House Fleet Management Cost Savings

Committee Markup Annual	FY 2019 Department of Corrections											Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>HOUSE BILL SECTION 09.075</b>													
<b>INSTITUTIONAL E&amp;E POOL - 94559C</b>													
<b>CORE</b>													
<b>EXPENSE &amp; EQUIPMENT</b>	<b>22,523,328</b>	<b>0.00</b>	<b>22,513,088</b>	<b>0.00</b>	<b>22,853,362</b>	<b>0.00</b>	<b>22,853,362</b>	<b>0.00</b>	<b>22,853,362</b>	<b>0.00</b>	<b>22,275,675</b>	<b>0.00</b>	
GENERAL REVENUE	22,523,328	0.00	22,513,088	0.00	22,853,362	0.00	22,853,362	0.00	22,853,362	0.00	22,275,675	0.00	
<b>PROGRAM-SPECIFIC</b>	<b>0</b>	<b>0.00</b>	<b>326</b>	<b>0.00</b>	<b>150</b>	<b>0.00</b>	<b>150</b>	<b>0.00</b>	<b>150</b>	<b>0.00</b>	<b>150</b>	<b>0.00</b>	
GENERAL REVENUE	0	0.00	326	0.00	150	0.00	150	0.00	150	0.00	150	0.00	
<b>TOTAL</b>	<b>\$22,523,328</b>	<b>0.00</b>	<b>\$22,513,414</b>	<b>0.00</b>	<b>\$22,853,512</b>	<b>0.00</b>	<b>\$22,853,512</b>	<b>0.00</b>	<b>\$22,853,512</b>	<b>0.00</b>	<b>\$22,275,825</b>	<b>0.00</b>	
<hr/>													
<b>Reimbursement Arrearages - 1931011</b>													
<b>EXPENSE &amp; EQUIPMENT</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>627,687</b>	<b>0.00</b>	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	627,687	0.00	
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$627,687</b>	<b>0.00</b>	
<hr/>													
For the payment of reimbursements having accrued prior to the current fiscal year.													
<b>TOTAL - INSTITUTIONAL E&amp;E POOL</b>	<b>\$22,523,328</b>	<b>0.00</b>	<b>\$22,513,414</b>	<b>0.00</b>	<b>\$22,853,512</b>	<b>0.00</b>	<b>\$22,853,512</b>	<b>0.00</b>	<b>\$22,853,512</b>	<b>0.00</b>	<b>\$22,903,512</b>	<b>0.00</b>	

**Division of Adult Institutions-Staff - Section 9.080**

Bk. 2 Page 25-36

This section provides funding for administration and supervision of 21 adult correctional facilities.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2018 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Transfer Out: (\$24,349) GR PS and (0.50 FTE) – Transferred to Governor's office in HB 12

Core Reallocation: \$206,551 GR (PS \$203,051 and 4 FTE) and (E&E \$3,500) – Department Core Reconciliation detail, (Book 2, Page 28)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

Committee Markup Annual	FY 2019 Department of Corrections											Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>HOUSE BILL SECTION 09.080</b>													
DAI STAFF - 96415C													
<b>CORE</b>													
PERSONAL SERVICES	1,629,209	38.41	1,481,105	35.65	2,260,969	57.41	2,439,671	60.91	2,439,671	60.91	2,439,671	60.91	
GENERAL REVENUE	1,629,209	38.41	1,481,105	35.65	2,260,969	57.41	2,439,671	60.91	2,439,671	60.91	2,439,671	60.91	
EXPENSE & EQUIPMENT	127,443	0.00	123,604	0.00	127,443	0.00	130,943	0.00	130,943	0.00	130,943	0.00	
GENERAL REVENUE	127,443	0.00	123,604	0.00	127,443	0.00	130,943	0.00	130,943	0.00	130,943	0.00	
<b>TOTAL</b>	<b>\$1,756,652</b>	<b>38.41</b>	<b>\$1,604,709</b>	<b>35.65</b>	<b>\$2,388,412</b>	<b>57.41</b>	<b>\$2,570,614</b>	<b>60.91</b>	<b>\$2,570,614</b>	<b>60.91</b>	<b>\$2,570,614</b>	<b>60.91</b>	
<b>Pay Plan - 0000012</b>													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	35,042	0.00	43,233	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	35,042	0.00	43,233	0.00	
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$35,042</b>	<b>0.00</b>	<b>\$43,233</b>	<b>0.00</b>	
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.													
<b>TOTAL - DAI STAFF</b>	<b>\$1,756,652</b>	<b>38.41</b>	<b>\$1,604,709</b>	<b>35.65</b>	<b>\$2,388,412</b>	<b>57.41</b>	<b>\$2,570,614</b>	<b>60.91</b>	<b>\$2,605,656</b>	<b>60.91</b>	<b>\$2,613,847</b>	<b>60.91</b>	

### **Office of Director-Inmate Wage/Discharge Cost - Section 9.085**

Bk. 2 Page 37-51

This section provides funding to provide compensation (a minimum of \$7.50/month) for labor, academic and vocational assignments for all inmates, per RSMo. 217.255, 217.260, and 217.285 RSMo; to ensure that all offenders have the financial means to purchase legal materials and basic hygiene supplies. This section also provides funds for necessary transportation costs for inmates upon their release from prison (\$3.00/month).

**Legal Base:** Chapter 217 RSMo

**Funding Source:** General Revenue

**FY 2018 GR Withhold:** \$0

### **CORE ADJUSTMENTS**

#### **DEPARTMENT:**

No Changes

#### **GOVERNOR:**

No Changes

#### **HOUSE:**

No Changes

Committee Markup Annual	FY 2019 Department of Corrections												Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.085</b>														
<b>WAGE &amp; DISCHARGE COSTS - 94520C</b>														
<b>CORE</b>														
<b>EXPENSE &amp; EQUIPMENT</b>	<b>3,259,031</b>	<b>0.00</b>	<b>3,161,195</b>	<b>0.00</b>	<b>3,258,931</b>	<b>0.00</b>	<b>3,258,931</b>	<b>0.00</b>	<b>3,258,931</b>	<b>0.00</b>	<b>3,258,931</b>	<b>0.00</b>	<b>3,258,931</b>	<b>0.00</b>
GENERAL REVENUE	3,259,031	0.00	3,161,195	0.00	3,258,931	0.00	3,258,931	0.00	3,258,931	0.00	3,258,931	0.00	3,258,931	0.00
<b>PROGRAM-SPECIFIC</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
<b>TOTAL</b>	<b>\$3,259,031</b>	<b>0.00</b>	<b>\$3,161,195</b>	<b>0.00</b>	<b>\$3,259,031</b>	<b>0.00</b>	<b>\$3,259,031</b>	<b>0.00</b>	<b>\$3,259,031</b>	<b>0.00</b>	<b>\$3,259,031</b>	<b>0.00</b>	<b>\$3,259,031</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - WAGE &amp; DISCHARGE COSTS</b>	<b>\$3,259,031</b>	<b>0.00</b>	<b>\$3,161,195</b>	<b>0.00</b>	<b>\$3,259,031</b>	<b>0.00</b>	<b>\$3,259,031</b>	<b>0.00</b>	<b>\$3,259,031</b>	<b>0.00</b>	<b>\$3,259,031</b>	<b>0.00</b>	<b>\$3,259,031</b>	<b>0.00</b>

### **Division of Adult Institutions-Jefferson City Correctional Center - Section 9.090**

Bk. 2 Page 52-63

This section provides funding for security and administrative staff for this long-term maximum-security institution located in Jefferson City, replacing the oldest prison in the system in August 2004. The facility contains the following MVE industries: engraving, cartridge recycling, clothing cutting, furniture, graphic arts, and the license plate factory. The institution also houses a long-term intensive therapeutic community for substance abuse treatment. This facility houses 1,996 C-5 level males.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2018 GR Withhold:** \$0

#### **CORE ADJUSTMENTS**

##### **DEPARTMENT:**

Core Reallocation: (\$38,749) GR PS and (1 FTE) – Reallocated to Division of Human Services, (Book 2, Page 54)

Core Reallocation: \$36,394 GR PS and 1 FTE – Reallocated from Division of Human Services (Book 2, Page 54)

##### **GOVERNOR:**

No Changes

##### **HOUSE:**

Core Reduction: (\$32,856) GR PS and (1 FTE) – Reallocation of Storekeeper position from GR to Canteen Fund

Core Reallocation: \$32,856 Other PS and 1 FTE - Reallocation of Storekeeper position from GR to Canteen Fund

## **Committee Markup Annual**

FY 2019 Department of Corrections

## **Regular House Bills**

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.090</b>												
JEFFERSON CITY CORR CTR - 96435C												
<b>CORE</b>												
PERSONAL SERVICES	17,743,817	529.00	17,133,657	538.67	17,786,032	530.00	17,783,677	530.00	17,783,677	530.00	17,783,677	530.00
GENERAL REVENUE	17,743,817	529.00	17,133,657	538.67	17,786,032	530.00	17,783,677	530.00	17,783,677	530.00	17,750,821	529.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	32,856	1.00
<b>TOTAL</b>	<b>\$17,743,817</b>	<b>529.00</b>	<b>\$17,133,657</b>	<b>538.67</b>	<b>\$17,786,032</b>	<b>530.00</b>	<b>\$17,783,677</b>	<b>530.00</b>	<b>\$17,783,677</b>	<b>530.00</b>	<b>\$17,783,677</b>	<b>530.00</b>

**Pay Plan - 0000012**

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>341,900</b>	<b>0.00</b>	<b>371,101</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	341,900	0.00	370,401	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$341,900</b>	<b>0.00</b>	<b>\$371,101</b>	<b>0.00</b>

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - JEFFERSON CITY CORR CTR \$17,743,817 529.00 \$17,133,657 538.67 \$17,786,032 530.00 \$17,783,677 530.00 \$18,125,577 530.00 \$18,154,778 530.00

**Division of Adult Institutions-Women's Eastern Reception & Diagnostic Correctional Center - Section 9.095**

Bk. 2 Page 64-70

This section provides funding for security and administrative staff for this minimum through maximum-security institution located in Vandalia. This institution also contains a 24-hour infirmary, an on-site mental health unit and treatment facility, a juvenile unit to house youthful offenders, and a Missouri Sex Offender Program. This institution also provides a Restorative Justice Program, which enables inmates to be involved in activities that improve the community. These activities include growing produce for Domestic Violence Centers in Northeastern Missouri, making quilts for Domestic Violence Centers and Samaritan Homes, making baby quilts for AIDS babies, refurbishing dolls for children centers and shelters, and cemetery clean-up. This facility houses 2,076 C 2-C5 level females.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2018 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: \$36,394 GR PS and 2 FTE – Core Reconciliation detail, (Book 2, Page 66)

**GOVERNOR:**

No Changes

**HOUSE:**

Core Reduction: (\$34,874) GR PS and (1 FTE) - Reallocation of Storekeeper position from GR to Canteen Fund

Core Reallocation: \$34,874 Other PS and 1 FTE - Reallocation of Storekeeper position from GR to Canteen Fund

Committee Markup Annual	FY 2019 Department of Corrections										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.095</b>												
<b>WOMENS EAST RCP &amp; DGN CORR CT - 96455C</b>												
<b>CORE</b>												
PERSONAL SERVICES	<b>14,208,801</b>	<b>433.00</b>	<b>14,018,643</b>	<b>441.57</b>	<b>14,208,801</b>	<b>433.00</b>	<b>14,245,195</b>	<b>435.00</b>	<b>14,245,195</b>	<b>435.00</b>	<b>14,245,195</b>	<b>435.00</b>
GENERAL REVENUE	14,208,801	433.00	14,018,643	441.57	14,208,801	433.00	14,245,195	435.00	14,245,195	435.00	14,210,321	434.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	34,874	1.00
<b>TOTAL</b>	<b>\$14,208,801</b>	<b>433.00</b>	<b>\$14,018,643</b>	<b>441.57</b>	<b>\$14,208,801</b>	<b>433.00</b>	<b>\$14,245,195</b>	<b>435.00</b>	<b>\$14,245,195</b>	<b>435.00</b>	<b>\$14,245,195</b>	<b>435.00</b>
<hr/>												
<b>Pay Plan - 0000012</b>												
PERSONAL SERVICES	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>280,800</b>	<b>0.00</b>	<b>304,500</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	280,800	0.00	303,800	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$280,800</b>	<b>0.00</b>	<b>\$304,500</b>	<b>0.00</b>
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.												
<hr/>												
<b>TOTAL - WOMENS EAST RCP &amp; DGN CORR C</b>	<b>\$14,208,801</b>	<b>433.00</b>	<b>\$14,018,643</b>	<b>441.57</b>	<b>\$14,208,801</b>	<b>433.00</b>	<b>\$14,245,195</b>	<b>435.00</b>	<b>\$14,525,995</b>	<b>435.00</b>	<b>\$14,549,695</b>	<b>435.00</b>

### **Division of Adult Institutions-Ozark Correctional Center - Section 9.100**

Bk. 2 Page 71-77

This section provides funding for security and administrative staff for this minimum-security institution located near Fordland. This institution contains long-term therapeutic community programs providing substance abuse treatment, academic education, job training, and community assistance. This facility houses 695 C-2 level males.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue & Inmate Revolving Fund

**FY 2018 GR Withhold:** \$0

### **CORE ADJUSTMENTS**

#### **DEPARTMENT:**

Core Reallocation: \$36,394 GR PS and 1 FTE – Reallocated from Division of Human Services, (Book 2, Page 73)

#### **GOVERNOR:**

No Changes

#### **HOUSE:**

Core Reduction: (\$37,253) GR PS and (1 FTE) - (\$34,874) GR PS - Reallocation of Storekeeper position from GR to Canteen Fund

Core Reallocation: \$37,253 Other PS and 1 FTE - Reallocation of Storekeeper position from GR to Canteen Fund

Committee Markup Annual	FY 2019 Department of Corrections											Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>HOUSE BILL SECTION 09.100</b>													
<b>OZARK CORR CTR - 96465C</b>													
<b>CORE</b>													
PERSONAL SERVICES	<b>5,981,793</b>	<b>171.00</b>	<b>5,558,591</b>	<b>171.24</b>	<b>6,014,754</b>	<b>172.00</b>	<b>6,051,148</b>	<b>173.00</b>	<b>6,051,148</b>	<b>173.00</b>	<b>6,051,148</b>	<b>173.00</b>	
GENERAL REVENUE	5,702,942	164.00	5,558,591	171.24	5,735,903	165.00	5,772,297	166.00	5,772,297	166.00	5,735,044	165.00	
OTHER FUNDS	278,851	7.00	0	0.00	278,851	7.00	278,851	7.00	278,851	7.00	316,104	8.00	
<b>TOTAL</b>	<b>\$5,981,793</b>	<b>171.00</b>	<b>\$5,558,591</b>	<b>171.24</b>	<b>\$6,014,754</b>	<b>172.00</b>	<b>\$6,051,148</b>	<b>173.00</b>	<b>\$6,051,148</b>	<b>173.00</b>	<b>\$6,051,148</b>	<b>173.00</b>	
<hr/>													
<b>Pay Plan - 0000012</b>													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	110,500	0.00	121,100	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	105,950	0.00	115,500	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,550	0.00	5,600	0.00	
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$110,500</b>	<b>0.00</b>	<b>\$121,100</b>	<b>0.00</b>	
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.													
<hr/>													
<b>TOTAL - OZARK CORR CTR</b>	<b>\$5,981,793</b>	<b>171.00</b>	<b>\$5,558,591</b>	<b>171.24</b>	<b>\$6,014,754</b>	<b>172.00</b>	<b>\$6,051,148</b>	<b>173.00</b>	<b>\$6,161,648</b>	<b>173.00</b>	<b>\$6,172,248</b>	<b>173.00</b>	

**Division of Adult Institutions-Moberly Correctional Center – Section 9.105**

Bk. 2 Page 78-84

This section provides funding for security and administrative staff for this high-custody level institution. This institution also contains a dialysis treatment facility, 24-hour infirmary, a geriatric housing unit for aging offenders, and a chronic care unit for offenders with a history of long-term illness. This facility also contains an on-site mental health unit, treatment facility for high-risk individuals incarcerated at the site, and job training (operation of laundry services, a metal plant, a print shop, and a sign manufacturing shop). This facility houses 1,800 C-3 level males.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2018 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: \$\$36,394 GR PS and 1 FTE – Reallocated from Division of Human Services, (Book 2, Page 80)

**GOVERNOR:**

No Changes

**HOUSE:**

Core Reduction: (\$34,678) GR PS and (1 FTE) - Reallocation of Storekeeper position from GR to Canteen Fund

Core Reallocation: \$34,678 Other PS and 1 FTE - Reallocation of Storekeeper position from GR to Canteen Fund

## Committee Markup Annual

## FY 2019 Department of Corrections

## Regular House Bills

	FY 2019 Department of Corrections										House Recommended	
	FY 2017 Budget		FY 2017 Actual		FY 2018 Budget		FY 2019 Dept Req		Gov As Amended Rec		House Recommended	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
<b>HOUSE BILL SECTION 09.105</b>												
<b>MOBERLY CORR CTR - 96485C</b>												
<b>CORE</b>												
PERSONAL SERVICES	<b>13,167,515</b>	<b>385.00</b>	<b>12,579,822</b>	<b>391.51</b>	<b>13,200,477</b>	<b>386.00</b>	<b>13,236,871</b>	<b>387.00</b>	<b>13,236,871</b>	<b>387.00</b>	<b>13,236,871</b>	<b>387.00</b>
GENERAL REVENUE	13,167,515	385.00	12,579,822	391.51	13,200,477	386.00	13,236,871	387.00	13,236,871	387.00	13,202,193	386.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	34,678	1.00
<b>TOTAL</b>	<b>\$13,167,515</b>	<b>385.00</b>	<b>\$12,579,822</b>	<b>391.51</b>	<b>\$13,200,477</b>	<b>386.00</b>	<b>\$13,236,871</b>	<b>387.00</b>	<b>\$13,236,871</b>	<b>387.00</b>	<b>\$13,236,871</b>	<b>387.00</b>
<hr/>												
<b>Pay Plan - 0000012</b>												
PERSONAL SERVICES	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>249,600</b>	<b>0.00</b>	<b>271,421</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	249,600	0.00	270,721	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$249,600</b>	<b>0.00</b>	<b>\$271,421</b>	<b>0.00</b>
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.												
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<b>TOTAL - MOBERLY CORR CTR</b>	<b>\$13,167,515</b>	<b>385.00</b>	<b>\$12,579,822</b>	<b>391.51</b>	<b>\$13,200,477</b>	<b>386.00</b>	<b>\$13,236,871</b>	<b>387.00</b>	<b>\$13,486,471</b>	<b>387.00</b>	<b>\$13,508,292</b>	<b>387.00</b>

### Division of Adult Institutions-Algoa Correctional Center - Section 9.110

Bk. 2 Page 85-91

This section provides funding for security and administrative staff for this medium-security institution located in Jefferson City. The Community Work Release Program provides semi-skilled jobs for incarcerated offenders with state agencies such as OA, State Vehicle Maintenance Garage; Office of the Adjutant General; and MODOT. This institution also provides a Restorative Justice Program, which enables inmates to be involved in activities that improve the community. These activities include work release crews for environmental and community improvement, and participation in the needed maintenance or construction of services for local day care centers. This facility houses 1,635 C-2 level males.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2018 GR Withhold:** \$0

#### CORE ADJUSTMENTS

##### **DEPARTMENT:**

Core Reallocation: \$36,394 GR PS and 1 FTE – Reallocated from Division of Human Services, (Book 2, Page 87)

##### **GOVERNOR:**

No Changes

##### **HOUSE:**

Core Reduction: (\$33,222) GR PS and (1 FTE) - Reallocation of Storekeeper position from GR to Canteen Fund

Core Reallocation: \$33,222 Other PS and 1 FTE - Reallocation of Storekeeper position from GR to Canteen Fund

## **Committee Markup Annual**

FY 2019 Department of Corrections

## **Regular House Bills**

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.110</b>												
ALGOA CORR CTR - 96495C												
<b>CORE</b>												
PERSONAL SERVICES	10,954,445	325.00	10,413,049	326.02	10,954,445	325.00	10,990,839	326.00	10,990,839	326.00	10,990,839	326.00
GENERAL REVENUE	10,954,445	325.00	10,413,049	326.02	10,954,445	325.00	10,990,839	326.00	10,990,839	326.00	10,957,617	325.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	33,222	1.00
<b>TOTAL</b>	<b>\$10,954,445</b>	<b>325.00</b>	<b>\$10,413,049</b>	<b>326.02</b>	<b>\$10,954,445</b>	<b>325.00</b>	<b>\$10,990,839</b>	<b>326.00</b>	<b>\$10,990,839</b>	<b>326.00</b>	<b>\$10,990,839</b>	<b>326.00</b>

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Pay Plan - 0000012

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>209,950</b>	<b>0.00</b>	<b>228,274</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	209,950	0.00	227,574	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$209,950</b>	<b>0.00</b>	<b>\$228,274</b>	<b>0.00</b>

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

**TOTAL - ALGOA CORR CTR** \$10,954,445 325.00 \$10,413,049 326.02 \$10,954,445 325.00 \$10,990,839 326.00 \$11,200,789 326.00 \$11,219,113 326.00

### Division of Adult Institutions-Missouri Eastern Correctional Center - Section 9.115

Bk. 2 Page 92-98

This section provides funding for security and administrative staff for this high-security institution located in Pacific. This institution provides services for Substance Abuse Assessment/Education, Violent Offender Program, Behavior Modification Program and Positive Solutions Program. This institution also provides restorative justice programs, which enables inmates to be involved in activities that improve the community and themselves. These activities making footlockers, pillows, pillowcases and laundry bags for Domestic Violence Centers and homeless shelters. Community services include making talking tapes for the Visually Impaired and Youth Awareness Groups. This facility houses 1,100 C-3 level males.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2018 GR Withhold:** \$0

#### CORE ADJUSTMENTS

##### **DEPARTMENT:**

Core Reallocation: \$36,394 GR PS and 1 FTE – Reallocated from Division of Human Services, (Book 2, Page 94)

##### **GOVERNOR:**

No Changes

##### **HOUSE:**

Core Reduction: (\$33,280) GR PS and (1 FTE) - Reallocation of Storekeeper position from GR to Canteen Fund

Core Reallocation: \$33,280 Other PS and 1 FTE - Reallocation of Storekeeper position from GR to Canteen Fund

Committee Markup Annual	FY 2019 Department of Corrections											Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>HOUSE BILL SECTION 09.115</b>													
<b>MISSOURI EASTERN CORR CTR - 96525C</b>													
<b>CORE</b>													
PERSONAL SERVICES	11,044,960	330.00	10,445,963	331.98	11,008,273	329.00	11,044,667	330.00	11,044,667	330.00	11,044,667	330.00	
GENERAL REVENUE	11,044,960	330.00	10,445,963	331.98	11,008,273	329.00	11,044,667	330.00	11,044,667	330.00	11,011,387	329.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	33,280	1.00	
<b>TOTAL</b>	<b>\$11,044,960</b>	<b>330.00</b>	<b>\$10,445,963</b>	<b>331.98</b>	<b>\$11,008,273</b>	<b>329.00</b>	<b>\$11,044,667</b>	<b>330.00</b>	<b>\$11,044,667</b>	<b>330.00</b>	<b>\$11,044,667</b>	<b>330.00</b>	
<hr/>													
<b>Pay Plan - 0000012</b>													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	212,550	0.00	231,013	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	212,550	0.00	230,313	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700	0.00	
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$212,550</b>	<b>0.00</b>	<b>\$231,013</b>	<b>0.00</b>	
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.													
<b>TOTAL - MISSOURI EASTERN CORR CTR</b>	<b>\$11,044,960</b>	<b>330.00</b>	<b>\$10,445,963</b>	<b>331.98</b>	<b>\$11,008,273</b>	<b>329.00</b>	<b>\$11,044,667</b>	<b>330.00</b>	<b>\$11,257,217</b>	<b>330.00</b>	<b>\$11,275,680</b>	<b>330.00</b>	

## Division of Adult Institutions-Chillicothe Correctional Center - Section 9.120

Bk. 2 Page 99-105

This section provides funding for security and administrative staff for this minimum through maximum-security institution for females. This institution also provides restorative justice programs that include the R.E.A.L. program (Realistic Encounters about Life in Prison), fund raising activities for the betterment of the community, and various work release programs. The Chillicothe Correctional Center is also involved in a Community Gardening project that provides food to the less fortunate citizens in the local area. This facility houses 525 C 2-5 level females.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue and Inmate Revolving Fund

**FY 2018 GR Withhold:** \$0

### CORE ADJUSTMENTS

#### DEPARTMENT:

Core Reallocation: (\$42,940) GR PS and (3 FTE) – Core Reconciliation detail, (Book 2, Page 101)

Core Reallocation: \$36,394 GR PS and 1 FTE – Reallocated from Division of Human Services, (Book 2, Page 101)

#### GOVERNOR:

No Changes

#### HOUSE:

Core Reduction: (\$34,226) GR PS and (1 FTE) - Reallocation of Storekeeper position from GR to Canteen Fund

Core Reallocation: \$34,226 Other PS and 1 FTE - Reallocation of Storekeeper position from GR to Canteen Fund

Committee Markup Annual	FY 2019 Department of Corrections										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.120</b>												
CHILlicothe CORR CTR - 96535C												
<b>CORE</b>												
PERSONAL SERVICES	<b>14,059,171</b>	<b>459.02</b>	<b>13,875,311</b>	<b>436.38</b>	<b>14,636,907</b>	<b>459.02</b>	<b>14,630,361</b>	<b>457.02</b>	<b>14,630,361</b>	<b>457.02</b>	<b>14,630,361</b>	<b>457.02</b>
GENERAL REVENUE	14,029,415	458.02	13,875,311	436.38	14,607,151	458.02	14,600,605	456.02	14,600,605	456.02	14,566,379	455.02
OTHER FUNDS	29,756	1.00	0	0.00	29,756	1.00	29,756	1.00	29,756	1.00	63,982	2.00
<b>TOTAL</b>	<b>\$14,059,171</b>	<b>459.02</b>	<b>\$13,875,311</b>	<b>436.38</b>	<b>\$14,636,907</b>	<b>459.02</b>	<b>\$14,630,361</b>	<b>457.02</b>	<b>\$14,630,361</b>	<b>457.02</b>	<b>\$14,630,361</b>	<b>457.02</b>
<b>Pay Plan - 0000012</b>												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	295,113	0.00	319,914	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	294,463	0.00	318,514	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	650	0.00	1,400	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$295,113</b>	<b>0.00</b>	<b>\$319,914</b>	<b>0.00</b>
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.												
<b>TOTAL - CHILlicothe CORR CTR</b>	<b>\$14,059,171</b>	<b>459.02</b>	<b>\$13,875,311</b>	<b>436.38</b>	<b>\$14,636,907</b>	<b>459.02</b>	<b>\$14,630,361</b>	<b>457.02</b>	<b>\$14,925,474</b>	<b>457.02</b>	<b>\$14,950,275</b>	<b>457.02</b>

**Division of Adult Institutions-Boonville Correctional Center - Section 9.125**

Bk. 2 Page 106-112

This section provides funding for security and administrative staff for this medium security institution for youthful offenders. This institution also provides specialized programs that include an institutional treatment center, a shock incarceration program, and a Therapeutic Community Housing Unit. The Boonville Correctional Center is also involved in a Community Gardening project that provides food to the Mid-Missouri Food Bank. Also available is a two year undergraduate college program provided through the US Dept of Education Youthful Offenders grant for offenders, ages 17 to 25 in cooperation with State Fair Community College and a short term drug treatment program. This facility houses 1,256 C-3 level males.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue and Inmate Revolving Fund

**FY 2018 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: \$36,394 GR PS and 1 FTE – Reallocated in from Division of Human Services, (Book 2, Page 108)

**GOVERNOR:**

No Changes

**HOUSE:**

Core Reduction: (\$33,540) GR PS and (1 FTE) - Reallocation of Storekeeper position from GR to Canteen Fund

Core Reallocation: \$33,540 Other PS and 1 FTE - Reallocation of Storekeeper position from GR to Canteen Fund

## Committee Markup Annual

## FY 2019 Department of Corrections

## Regular House Bills

	FY 2019 Department of Corrections										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.125</b>												
<b>BOONVILLE CORR CTR - 96545C</b>												
<b>CORE</b>												
PERSONAL SERVICES	<b>10,265,432</b>	<b>300.00</b>	<b>9,548,080</b>	<b>295.21</b>	<b>10,265,432</b>	<b>300.00</b>	<b>10,301,826</b>	<b>301.00</b>	<b>10,301,826</b>	<b>301.00</b>	<b>10,301,826</b>	<b>301.00</b>
GENERAL REVENUE	10,229,167	299.00	9,548,080	295.21	10,229,167	299.00	10,265,561	300.00	10,265,561	300.00	10,232,021	299.00
OTHER FUNDS	36,265	1.00	0	0.00	36,265	1.00	36,265	1.00	36,265	1.00	69,805	2.00
<b>TOTAL</b>	<b>\$10,265,432</b>	<b>300.00</b>	<b>\$9,548,080</b>	<b>295.21</b>	<b>\$10,265,432</b>	<b>300.00</b>	<b>\$10,301,826</b>	<b>301.00</b>	<b>\$10,301,826</b>	<b>301.00</b>	<b>\$10,301,826</b>	<b>301.00</b>
 <b>Pay Plan - 0000012</b>												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	193,700	0.00	210,755	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	193,050	0.00	209,355	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	650	0.00	1,400	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$193,700</b>	<b>0.00</b>	<b>\$210,755</b>	<b>0.00</b>
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.												
<b>TOTAL - BOONVILLE CORR CTR</b>	<b>\$10,265,432</b>	<b>300.00</b>	<b>\$9,548,080</b>	<b>295.21</b>	<b>\$10,265,432</b>	<b>300.00</b>	<b>\$10,301,826</b>	<b>301.00</b>	<b>\$10,495,526</b>	<b>301.00</b>	<b>\$10,512,581</b>	<b>301.00</b>

**Division of Adult Institutions-Farmington Correctional Center - Section 9.130**

Bk. 2 Page 113-119

This section provides funding for security and administrative staff for this high security institution. This institution also provides specialized programs that include a 120 day drug and alcohol treatment center, a 120 day sexual offender assessment program, and a 120 day boot camp program. The Farmington facility also provides inmates with a correctional treatment center operated by the Department of Mental Health. This facility houses 2,725 C-2-4 level males.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2018 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: \$72,788 GR PS and 3 FTE – Core Reconciliation detail, (Book, 2, Page 115)

**GOVERNOR:**

No Changes

**HOUSE:**

Core Reduction: (\$36,682) GR PS and (1 FTE) - Reallocation of Storekeeper position from GR to Canteen Fund

Core Reallocation: \$36,682 Other PS and 1 FTE - Reallocation of Storekeeper position from GR to Canteen Fund

Committee Markup Annual	FY 2019 Department of Corrections											Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>HOUSE BILL SECTION 09.130</b>													
<b>FARMINGTON CORR CTR - 96555C</b>													
<b>CORE</b>													
PERSONAL SERVICES	<b>19,701,936</b>	<b>588.00</b>	<b>19,087,250</b>	<b>598.55</b>	<b>19,684,695</b>	<b>588.00</b>	<b>19,757,483</b>	<b>591.00</b>	<b>19,757,483</b>	<b>591.00</b>	<b>19,757,483</b>	<b>591.00</b>	
GENERAL REVENUE	19,701,936	588.00	19,087,250	598.55	19,684,695	588.00	19,757,483	591.00	19,757,483	591.00	19,720,801	590.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	36,682	1.00	
<b>TOTAL</b>	<b>\$19,701,936</b>	<b>588.00</b>	<b>\$19,087,250</b>	<b>598.55</b>	<b>\$19,684,695</b>	<b>588.00</b>	<b>\$19,757,483</b>	<b>591.00</b>	<b>\$19,757,483</b>	<b>591.00</b>	<b>\$19,757,483</b>	<b>591.00</b>	
 <b>Pay Plan - 0000012</b>													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	382,200	0.00	413,700	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	382,200	0.00	413,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700	0.00	
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$382,200</b>	<b>0.00</b>	<b>\$413,700</b>	<b>0.00</b>	
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.													
<b>TOTAL - FARMINGTON CORR CTR</b>	<b>\$19,701,936</b>	<b>588.00</b>	<b>\$19,087,250</b>	<b>598.55</b>	<b>\$19,684,695</b>	<b>588.00</b>	<b>\$19,757,483</b>	<b>591.00</b>	<b>\$20,139,683</b>	<b>591.00</b>	<b>\$20,171,183</b>	<b>591.00</b>	

**Division of Adult Institutions-Western Missouri Correctional Center - Section 9.135**

Bk. 2 Page 120-126

This section provides funding for security and administrative staff for this medium security institution located in Cameron. This institution also provides a 10-bed full range infirmary and a handicapped housing unit for offenders that are physically challenged. This facility provide a variety of vocational and academic education programs, including auto mechanics, diesel mechanics, plumbing, welding, carpentry, small engine repair, electrical wiring, and other types of vocational training. This facility houses 1,975 C 3 & 4 level males.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2018 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: \$62,513 GR PS and 2 FTE – Core Reconciliation detail, (Book 2, Page 122)

Core Reallocation: (\$150,000) GR PS - Core Reconciliation detail, (Book 2, Page 122)

**GOVERNOR:**

No Changes

**HOUSE:**

Core Reduction: (\$36,457) GR PS and (1 FTE) - Reallocation of Storekeeper position from GR to Canteen Fund

Core Reallocation: \$36,457 Other PS and 1 FTE - Reallocation of Storekeeper position from GR to Canteen Fund

Committee Markup Annual	FY 2019 Department of Corrections												Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.135</b>														
<b>WESTERN MO CORR CTR - 96575C</b>														
<b>CORE</b>														
PERSONAL SERVICES	<b>16,242,445</b>	<b>485.00</b>	<b>14,857,959</b>	<b>468.83</b>	<b>16,210,945</b>	<b>484.00</b>	<b>16,123,458</b>	<b>486.00</b>	<b>16,123,458</b>	<b>486.00</b>	<b>16,123,458</b>	<b>486.00</b>		
GENERAL REVENUE	16,242,445	485.00	14,857,959	468.83	16,210,945	484.00	16,123,458	486.00	16,123,458	486.00	16,087,001	485.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	36,457	1.00
<b>TOTAL</b>	<b>\$16,242,445</b>	<b>485.00</b>	<b>\$14,857,959</b>	<b>468.83</b>	<b>\$16,210,945</b>	<b>484.00</b>	<b>\$16,123,458</b>	<b>486.00</b>	<b>\$16,123,458</b>	<b>486.00</b>	<b>\$16,123,458</b>	<b>486.00</b>		
 <b>Pay Plan - 0000012</b>														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	313,950	0.00	340,200	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	313,950	0.00	339,500	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$313,950</b>	<b>0.00</b>	<b>\$340,200</b>	<b>0.00</b>
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.														
<b>TOTAL - WESTERN MO CORR CTR</b>	<b>\$16,242,445</b>	<b>485.00</b>	<b>\$14,857,959</b>	<b>468.83</b>	<b>\$16,210,945</b>	<b>484.00</b>	<b>\$16,123,458</b>	<b>486.00</b>	<b>\$16,437,408</b>	<b>486.00</b>	<b>\$16,463,658</b>	<b>486.00</b>		

**Division of Adult Institutions-Potosi Correctional Center - Section 9.140**

Bk. 2 Page 127-133

This section provides funding for security and administrative staff for this maximum-security institution. This institution also provides a 12-bed full range infirmary, padded cells and a Special Needs Unit for offenders that are developmentally handicapped. This facility houses 800 C 5 level males.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2018 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: \$36,394 GR PS and 1 FTE – Reallocated from Division of Human Services, (Book 2, Page 129)

**GOVERNOR:**

No Changes

**HOUSE:**

Core Reduction: (\$33,989) GR PS and (1 FTE) - Reallocation of Storekeeper position from GR to Canteen Fund

Core Reallocation: \$33,989 Other PS and 1 FTE - Reallocation of Storekeeper position from GR to Canteen Fund

## **Committee Markup Annual**

FY 2019 Department of Corrections

## **Regular House Bills**

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.140</b>												
POTOSI CORR CTR - 96585C												
<b>CORE</b>												
PERSONAL SERVICES	11,275,032	331.00	10,804,927	338.71	11,311,719	332.00	11,348,113	333.00	11,348,113	333.00	11,348,113	333.00
GENERAL REVENUE	11,275,032	331.00	10,804,927	338.71	11,311,719	332.00	11,348,113	333.00	11,348,113	333.00	11,314,124	332.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	33,989	1.00
<b>TOTAL</b>	<b>\$11,275,032</b>	<b>331.00</b>	<b>\$10,804,927</b>	<b>338.71</b>	<b>\$11,311,719</b>	<b>332.00</b>	<b>\$11,348,113</b>	<b>333.00</b>	<b>\$11,348,113</b>	<b>333.00</b>	<b>\$11,348,113</b>	<b>333.00</b>

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**Pay Plan - 0000012**

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>214,500</b>	<b>0.00</b>	<b>233,107</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	214,500	0.00	232,407	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$214,500</b>	<b>0.00</b>	<b>\$233,107</b>	<b>0.00</b>

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

**TOTAL - POTOSI CORR CTR**      \$11,275,032      331.00      \$10,804,927      338.71      \$11,311,719      332.00      \$11,348,113      333.00      \$11,562,613      333.00      \$11,581,220      333.00

### Division of Adult Institutions-Fulton Reception & Diagnostic Center - Section 9.145

Bk. 2 Page 134-140

This section provides funding for security and administrative staff for this short-term maximum-security institution. FRDC consists of 9 housing units plus 3 all-weather tents (currently not in use) that house diagnostic offenders. FRDC has a 200 bed unit to house permanently assigned offenders serving as work cadre. This institution also provides a 24-hour infirmary, including facilities for dialysis treatment for a maximum of 40 inmates, and a behavioral treatment unit for 112 high-risk, violent prone inmates. This institution also provides therapeutic (Cremer Therapeutic Community Center) and restorative justice programs, which enables inmates to be involved in activities that improve the community and themselves and houses the department's urinalysis testing lab. This facility houses 1,302 C 1-5 males.

**Legal Base:** Chapter 217 RSMo

**Funding Source:** General Revenue

**FY 2018 GR Withhold:** \$0

#### CORE ADJUSTMENTS

##### DEPARTMENT:

Core Reallocation: \$34,436 GR PS and 1 FTE – Department core reallocation plan, (book 2, page 136)

##### GOVERNOR:

No Changes

##### HOUSE:

Core Reduction: (\$33,554) GR PS and (1 FTE) - Reallocation of Storekeeper position from GR to Canteen Fund

Core Reallocation: \$33,554 Other PS and 1 FTE - Reallocation of Storekeeper position from GR to Canteen Fund

## Committee Markup Annual

## FY 2019 Department of Corrections

## Regular House Bills

	FY 2019 Department of Corrections						House Bills					
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.145</b>												
<b>FULTON RCP &amp; DGN CORR CTR - 96605C</b>												
<b>CORE</b>												
PERSONAL SERVICES	<b>14,135,681</b>	<b>425.00</b>	<b>13,707,713</b>	<b>432.63</b>	<b>14,170,117</b>	<b>426.00</b>	<b>14,206,511</b>	<b>427.00</b>	<b>14,206,511</b>	<b>427.00</b>	<b>14,206,511</b>	<b>427.00</b>
GENERAL REVENUE	14,135,681	425.00	13,707,713	432.63	14,170,117	426.00	14,206,511	427.00	14,206,511	427.00	14,172,957	426.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	33,554	1.00
<b>TOTAL</b>	<b>\$14,135,681</b>	<b>425.00</b>	<b>\$13,707,713</b>	<b>432.63</b>	<b>\$14,170,117</b>	<b>426.00</b>	<b>\$14,206,511</b>	<b>427.00</b>	<b>\$14,206,511</b>	<b>427.00</b>	<b>\$14,206,511</b>	<b>427.00</b>
<hr/>												
<b>Pay Plan - 0000012</b>												
PERSONAL SERVICES	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>275,600</b>	<b>0.00</b>	<b>298,925</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	275,600	0.00	298,225	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$275,600</b>	<b>0.00</b>	<b>\$298,925</b>	<b>0.00</b>
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.												
<hr/>												
<b>TOTAL - FULTON RCP &amp; DGN CORR CTR</b>	<b>\$14,135,681</b>	<b>425.00</b>	<b>\$13,707,713</b>	<b>432.63</b>	<b>\$14,170,117</b>	<b>426.00</b>	<b>\$14,206,511</b>	<b>427.00</b>	<b>\$14,482,111</b>	<b>427.00</b>	<b>\$14,505,436</b>	<b>427.00</b>

## Division of Adult Institutions-Tipton Correctional Center - Section 9.150

Bk. 2 Page 141-147

This section provides funding for security and administrative staff for this medium-security institution. This institution provides an aftercare program involving job interview techniques and job application procedures through contracted staff. This institution also provides restorative justice programs, which enables inmates to be involved in activities that improve the community and themselves. These activities include work release crews for environmental and community improvement including work release to the Missouri State Fair. The facility has been renovated to house male or female offenders on either or both sides. This facility houses 1,088 C 2 level males.

**Legal Base:** Chapter 217 RSMo

**Funding Source:** General Revenue, Inmate Revolving Fund

**FY 2018 GR Withhold:** \$0

### CORE ADJUSTMENTS

#### DEPARTMENT:

Core Reallocation: \$36,394 GR PS and 1 FTE – Reallocated from Division of Human Services, (Book 2, Page 143)

#### GOVERNOR:

No Changes

#### HOUSE:

Core Reduction: (\$36,176) GR PS and (1 FTE) - Reallocation of Storekeeper position from GR to Canteen Fund

Core Reallocation: \$36,176 Other PS and 1 FTE - Reallocation of Storekeeper position from GR to Canteen Fund

## Committee Markup Annual

## FY 2019 Department of Corrections

## Regular House Bills

	FY 2019 Department of Corrections								Regular House Bills			
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.150</b>												
<b>TIPTON CORR CTR - 96625C</b>												
<b>CORE</b>												
PERSONAL SERVICES	<b>10,690,391</b>	<b>310.00</b>	<b>10,276,938</b>	<b>317.49</b>	<b>10,661,005</b>	<b>309.00</b>	<b>10,697,399</b>	<b>310.00</b>	<b>10,697,399</b>	<b>310.00</b>	<b>10,697,399</b>	<b>310.00</b>
GENERAL REVENUE	10,596,672	308.00	10,276,938	317.49	10,567,286	307.00	10,603,680	308.00	10,603,680	308.00	10,567,504	307.00
OTHER FUNDS	93,719	2.00	0	0.00	93,719	2.00	93,719	2.00	93,719	2.00	129,895	3.00
<b>TOTAL</b>	<b>\$10,690,391</b>	<b>310.00</b>	<b>\$10,276,938</b>	<b>317.49</b>	<b>\$10,661,005</b>	<b>309.00</b>	<b>\$10,697,399</b>	<b>310.00</b>	<b>\$10,697,399</b>	<b>310.00</b>	<b>\$10,697,399</b>	<b>310.00</b>
 <b>Pay Plan - 0000012</b>												
PERSONAL SERVICES	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>199,550</b>	<b>0.00</b>	<b>217,026</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	198,250	0.00	214,926	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,300	0.00	2,100	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$199,550</b>	<b>0.00</b>	<b>\$217,026</b>	<b>0.00</b>
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.												
<b>TOTAL - TIPTON CORR CTR</b>	<b>\$10,690,391</b>	<b>310.00</b>	<b>\$10,276,938</b>	<b>317.49</b>	<b>\$10,661,005</b>	<b>309.00</b>	<b>\$10,697,399</b>	<b>310.00</b>	<b>\$10,896,949</b>	<b>310.00</b>	<b>\$10,914,425</b>	<b>310.00</b>

### Division of Adult Institutions – Western Reception & Diagnostic Center - Section 9.155

Bk. 2 Page 148-154

This section provides funding for security and administrative staff for this minimum-security institution located in St. Joseph. This institution also provides 575 beds for short-term substance abuse treatment, 554 beds for reception and diagnostic purposes, and 751 beds for general population minimum security. This facility houses 1,880 C 1-5 level males.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2018 GR Withhold:** \$0

### CORE ADJUSTMENTS

#### DEPARTMENT:

Core Reallocation: (\$26,119) GR PS and (1 FTE) – Core Reconciliation detail, (Book 2, Page 150)

Core Reallocation: \$36,396 GR PS and 1 FTE – Reallocated in from Division of Human Services, (Book 2, Page 150)

#### GOVERNOR:

No Changes

#### HOUSE:

Core Reduction: (\$34,041) GR PS and (1 FTE) - Reallocation of Storekeeper position from GR to Canteen Fund

Core Reallocation: \$34,041 Other PS and 1 FTE - Reallocation of Storekeeper position from GR to Canteen Fund

## Committee Markup Annual

## FY 2019 Department of Corrections

## Regular House Bills

	FY 2019 Department of Corrections										House Recommended	
	FY 2017 Budget		FY 2017 Actual		FY 2018 Budget		FY 2019 Dept Req		Gov As Amended Rec		House Recommended	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
<b>HOUSE BILL SECTION 09.155</b>												
<b>WESTERN RCP &amp; DGN CORR CTR - 96655C</b>												
<b>CORE</b>												
PERSONAL SERVICES	16,744,272	509.00	15,993,644	504.92	16,744,272	509.00	16,754,549	509.00	16,754,549	509.00	16,754,549	509.00
GENERAL REVENUE	16,744,272	509.00	15,993,644	504.92	16,744,272	509.00	16,754,549	509.00	16,754,549	509.00	16,720,508	508.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	34,041	1.00
<b>TOTAL</b>	<b>\$16,744,272</b>	<b>509.00</b>	<b>\$15,993,644</b>	<b>504.92</b>	<b>\$16,744,272</b>	<b>509.00</b>	<b>\$16,754,549</b>	<b>509.00</b>	<b>\$16,754,549</b>	<b>509.00</b>	<b>\$16,754,549</b>	<b>509.00</b>

## Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	328,900	0.00	356,300	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	328,900	0.00	355,600	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$328,900</b>	<b>0.00</b>	<b>\$356,300</b>	<b>0.00</b>

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

<b>TOTAL - WESTERN RCP &amp; DGN CORR CTR</b>	<b>\$16,744,272</b>	<b>509.00</b>	<b>\$15,993,644</b>	<b>504.92</b>	<b>\$16,744,272</b>	<b>509.00</b>	<b>\$16,754,549</b>	<b>509.00</b>	<b>\$17,083,449</b>	<b>509.00</b>	<b>\$17,110,849</b>	<b>509.00</b>
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### **Division of Adult Institutions - Maryville Treatment Center - Section 9.160**

Bk. 2 Page 155-161

This section provides funding for security and administrative staff for this minimum-security institution. This institution contains a therapeutic community for inmate with long-term substance abuse problems and also supports restorative justice programs, including community work release. Primary assignments to this treatment are made by the Parole Board and/or the courts. This facility houses 525 C 2 level males.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2018 GR Withhold:** \$0

### **CORE ADJUSTMENTS**

#### **DEPARTMENT:**

Core Reallocation: (\$28,407) GR PS and (1 FTE) – Core Reconciliation detail, (Book 2, Page 157)

Core Reallocation: \$21,109 GR PS and 1 FTE – Reallocated in from Division of Human Services, (Book 2, Page 157)

#### **GOVERNOR:**

No Changes

#### **HOUSE:**

No Changes

Committee Markup Annual	FY 2019 Department of Corrections											Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>HOUSE BILL SECTION 09.160</b>													
<b>MARYVILLE TREATMENT CENTER - 96665C</b>													
<b>CORE</b>													
PERSONAL SERVICES	6,164,597	179.00	5,851,188	181.89	6,164,597	179.00	6,157,299	178.58	6,157,299	178.58	6,157,299	178.58	
GENERAL REVENUE	6,164,597	179.00	5,851,188	181.89	6,164,597	179.00	6,157,299	178.58	6,157,299	178.58	6,157,299	178.58	
<b>TOTAL</b>	<b>\$6,164,597</b>	<b>179.00</b>	<b>\$5,851,188</b>	<b>181.89</b>	<b>\$6,164,597</b>	<b>179.00</b>	<b>\$6,157,299</b>	<b>178.58</b>	<b>\$6,157,299</b>	<b>178.58</b>	<b>\$6,157,299</b>	<b>178.58</b>	
 <b>Pay Plan - 0000012</b>													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	114,127	0.00	125,006	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	114,127	0.00	125,006	0.00	
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$114,127</b>	<b>0.00</b>	<b>\$125,006</b>	<b>0.00</b>	
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.													
<b>TOTAL - MARYVILLE TREATMENT CENTER</b>	<b>\$6,164,597</b>	<b>179.00</b>	<b>\$5,851,188</b>	<b>181.89</b>	<b>\$6,164,597</b>	<b>179.00</b>	<b>\$6,157,299</b>	<b>178.58</b>	<b>\$6,271,426</b>	<b>178.58</b>	<b>\$6,282,305</b>	<b>178.58</b>	

### **Division of Adult Institutions – Crossroads Correctional Center – Section 9.165**

Bk. 2 Page 162-168

This section provides funding for security and administrative staff for this maximum-security institution located in Cameron. This institution contains a furniture factory that employs inmates who have completed educational & training requirements, has pre-release preparation program, and provides security for offenders that have exhibited “high risk” assaultive behavior. This facility houses 1,500 C 5 level males.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2018 GR Withhold:** \$0

### **CORE ADJUSTMENTS**

#### **DEPARTMENT:**

Core Reallocation: \$36,394 GR PS and 1 FTE – Reallocated in from Division of Human Services, (Book 2, Page 164)

#### **GOVERNOR:**

No Changes

#### **HOUSE:**

Core Reduction: (\$34,065) GR PS and (1 FTE) - Reallocation of Storekeeper position from GR to Canteen Fund

Core Reallocation: \$34,065 Other PS and 1 FTE - Reallocation of Storekeeper position from GR to Canteen Fund

Committee Markup Annual	FY 2019 Department of Corrections										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.165</b>												
<b>CROSSROADS CORR CTR - 96675C</b>												
<b>CORE</b>												
PERSONAL SERVICES	<b>12,826,348</b>	<b>385.00</b>	<b>11,775,761</b>	<b>369.70</b>	<b>12,826,348</b>	<b>385.00</b>	<b>12,862,742</b>	<b>386.00</b>	<b>12,862,742</b>	<b>386.00</b>	<b>12,862,742</b>	<b>386.00</b>
GENERAL REVENUE	12,826,348	385.00	11,775,761	369.70	12,826,348	385.00	12,862,742	386.00	12,862,742	386.00	12,828,677	385.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	34,065	1.00
<b>TOTAL</b>	<b>\$12,826,348</b>	<b>385.00</b>	<b>\$11,775,761</b>	<b>369.70</b>	<b>\$12,826,348</b>	<b>385.00</b>	<b>\$12,862,742</b>	<b>386.00</b>	<b>\$12,862,742</b>	<b>386.00</b>	<b>\$12,862,742</b>	<b>386.00</b>
<b>Pay Plan - 0000012</b>												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	248,950	0.00	270,200	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	248,950	0.00	269,500	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$248,950</b>	<b>0.00</b>	<b>\$270,200</b>	<b>0.00</b>
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.												
<b>TOTAL - CROSSROADS CORR CTR</b>	<b>\$12,826,348</b>	<b>385.00</b>	<b>\$11,775,761</b>	<b>369.70</b>	<b>\$12,826,348</b>	<b>385.00</b>	<b>\$12,862,742</b>	<b>386.00</b>	<b>\$13,111,692</b>	<b>386.00</b>	<b>\$13,132,942</b>	<b>386.00</b>

### **Adult Institutions – Northeast Correctional Center - Section 9.170**

Bk. 2 Page 169-175

This section provides funding for security and administrative staff for this high-security institution located in Bowling Green. The juvenile unit for certified juvenile offenders is also at NECC. This institution provides for the manufacture of moveable cubicle partitions, and houses a computer repair program. This facility also contains restorative justice programs that include a tire drive, and constructing lawn furniture for senior citizens. This facility houses 1,975 C 4 level males.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2018 GR Withhold:** \$0

### **CORE ADJUSTMENTS**

#### **DEPARTMENT:**

Core Reallocation: \$36,394 GR PS and 1 FTE – Reallocated in from Division of Human Services, (Book 2, Page 171)

#### **GOVERNOR:**

No Changes

#### **HOUSE:**

Core Reduction: (\$34,676) GR PS and (1 FTE) - Reallocation of Storekeeper position from GR to Canteen Fund

Core Reallocation: \$34,676 Other PS and 1 FTE - Reallocation of Storekeeper position from GR to Canteen Fund

Committee Markup Annual	FY 2019 Department of Corrections											Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>HOUSE BILL SECTION 09.170</b>													
<b>NORTHEAST CORR CTR - 96685C</b>													
<b>CORE</b>													
PERSONAL SERVICES	<b>17,325,686</b>	<b>528.00</b>	<b>16,079,886</b>	<b>512.57</b>	<b>17,325,686</b>	<b>528.00</b>	<b>17,362,080</b>	<b>529.00</b>	<b>17,362,080</b>	<b>529.00</b>	<b>17,362,080</b>	<b>529.00</b>	
GENERAL REVENUE	17,325,686	528.00	16,079,886	512.57	17,325,686	528.00	17,362,080	529.00	17,362,080	529.00	17,327,404	528.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	34,676	1.00	
<b>TOTAL</b>	<b>\$17,325,686</b>	<b>528.00</b>	<b>\$16,079,886</b>	<b>512.57</b>	<b>\$17,325,686</b>	<b>528.00</b>	<b>\$17,362,080</b>	<b>529.00</b>	<b>\$17,362,080</b>	<b>529.00</b>	<b>\$17,362,080</b>	<b>529.00</b>	
 <b>Pay Plan - 0000012</b>													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	341,900	0.00	370,372	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	341,900	0.00	369,672	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700	0.00	
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$341,900</b>	<b>0.00</b>	<b>\$370,372</b>	<b>0.00</b>	
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.													
<b>TOTAL - NORTHEAST CORR CTR</b>	<b>\$17,325,686</b>	<b>528.00</b>	<b>\$16,079,886</b>	<b>512.57</b>	<b>\$17,325,686</b>	<b>528.00</b>	<b>\$17,362,080</b>	<b>529.00</b>	<b>\$17,703,980</b>	<b>529.00</b>	<b>\$17,732,452</b>	<b>529.00</b>	

### **Adult Institutions – Eastern Reception and Diagnostic Center - Section 9.175**

Bk. 2 Page 176-182

This section provides funding for the Eastern Reception and Diagnostic Center located in Bonne Terre. This section provides funding for security and administrative staff for this short-term maximum-security institution. This institution also serves as the site where capitol punishment is administered. This facility houses 2,684 C 4-5 level males (1,768 general population beds, 820 reception & diagnostic beds, ad 96 minimum security beds).

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2018 GR Withhold:** \$0

### **CORE ADJUSTMENTS**

#### **DEPARTMENT**

Core Reallocation: \$36,394 GR PS and 1 FTE – Reallocated in from Division of Human Services, (Book 2, Page 178)

#### **GOVERNOR:**

No Changes

#### **HOUSE:**

Core Reduction: (\$33,417) GR PS and (1 FTE) - Reallocation of Storekeeper position from GR to Canteen Fund

Core Reallocation: \$33,417 Other PS and 1 FTE - Reallocation of Storekeeper position from GR to Canteen Fund

Committee Markup Annual	FY 2019 Department of Corrections											Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>HOUSE BILL SECTION 09.175</b>													
<b>EASTERN RCP &amp; DGN CORR CTR - 96695C</b>													
<b>CORE</b>													
PERSONAL SERVICES	<b>19,793,097</b>	<b>611.00</b>	<b>19,288,008</b>	<b>616.02</b>	<b>19,684,959</b>	<b>608.00</b>	<b>19,721,353</b>	<b>609.00</b>	<b>19,721,353</b>	<b>609.00</b>	<b>19,721,353</b>	<b>609.00</b>	
GENERAL REVENUE	19,793,097	611.00	19,288,008	616.02	19,684,959	608.00	19,721,353	609.00	19,721,353	609.00	19,687,936	608.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	33,417	1.00	
<b>TOTAL</b>	<b>\$19,793,097</b>	<b>611.00</b>	<b>\$19,288,008</b>	<b>616.02</b>	<b>\$19,684,959</b>	<b>608.00</b>	<b>\$19,721,353</b>	<b>609.00</b>	<b>\$19,721,353</b>	<b>609.00</b>	<b>\$19,721,353</b>	<b>609.00</b>	
<hr/>													
<b>Pay Plan - 0000012</b>													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	393,900	0.00	426,350	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	393,900	0.00	425,650	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700	0.00	
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$393,900</b>	<b>0.00</b>	<b>\$426,350</b>	<b>0.00</b>	
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.													
<b>TOTAL - EASTERN RCP &amp; DGN CORR CTR</b>	<b>\$19,793,097</b>	<b>611.00</b>	<b>\$19,288,008</b>	<b>616.02</b>	<b>\$19,684,959</b>	<b>608.00</b>	<b>\$19,721,353</b>	<b>609.00</b>	<b>\$20,115,253</b>	<b>609.00</b>	<b>\$20,147,703</b>	<b>609.00</b>	

### **Adult Institutions – South Central Correctional Center - Section 9.180**

Bk. 2 Page 183-189

This section provides funding for the South Central Correctional Facility, a high-security institution located in Licking, Missouri. This institution was opened in June 2000. This section provides funding for security and administrative staff for this maximum-security institution. This institution provides for the repair of wheelchairs for the handicapped, vegetable gardening, making toys, and refurbishing crutches. Inmates are also enrolled in pre-release programs including academic education, substance abuse programs, cognitive skill programs and institutional work assignments. This facility houses 1,596 C 5 level males.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2018 GR Withhold:** \$0

### **CORE ADJUSTMENTS**

#### **DEPARTMENT:**

Core Reallocation: \$36,394 GR PS and 1 FTE - Reallocated in from Division of Human Services, (Book 2, Page 185)

#### **GOVERNOR:**

No Changes

#### **HOUSE:**

Core Reduction: (\$33,360) GR PS - Reallocation of Storekeeper position from GR to Canteen Fund

Core Reallocation: \$33,360 Other PS - Reallocation of Storekeeper position from GR to Canteen Fund

Committee Markup Annual	FY 2019 Department of Corrections										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.180</b>												
<b>SOUTH CENTRAL CORR CTR - 96698C</b>												
<b>CORE</b>												
PERSONAL SERVICES	<b>13,568,026</b>	<b>411.00</b>	<b>13,299,299</b>	<b>418.48</b>	<b>13,568,026</b>	<b>411.00</b>	<b>13,604,420</b>	<b>412.00</b>	<b>13,604,420</b>	<b>412.00</b>	<b>13,604,420</b>	<b>412.00</b>
GENERAL REVENUE	13,568,026	411.00	13,299,299	418.48	13,568,026	411.00	13,604,420	412.00	13,604,420	412.00	13,571,060	411.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	33,360	1.00
<b>TOTAL</b>	<b>\$13,568,026</b>	<b>411.00</b>	<b>\$13,299,299</b>	<b>418.48</b>	<b>\$13,568,026</b>	<b>411.00</b>	<b>\$13,604,420</b>	<b>412.00</b>	<b>\$13,604,420</b>	<b>412.00</b>	<b>\$13,604,420</b>	<b>412.00</b>
<hr/>												
<b>Pay Plan - 0000012</b>												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	265,850	0.00	288,465	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	265,850	0.00	287,765	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$265,850</b>	<b>0.00</b>	<b>\$288,465</b>	<b>0.00</b>
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.												
<b>TOTAL - SOUTH CENTRAL CORR CTR</b>	<b>\$13,568,026</b>	<b>411.00</b>	<b>\$13,299,299</b>	<b>418.48</b>	<b>\$13,568,026</b>	<b>411.00</b>	<b>\$13,604,420</b>	<b>412.00</b>	<b>\$13,870,270</b>	<b>412.00</b>	<b>\$13,892,885</b>	<b>412.00</b>

### Adult Institutions – Southeast Correctional Center - Section 9.185

Bk. 2 Page 190-196

This section provides funding for the Southeast Correctional Facility, a high-security institution located in Charleston. This section provides funding for security and administrative staff. This facility houses 1,596 C 5 level males.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2018 GR Withhold:** \$0

### CORE ADJUSTMENTS

#### **DEPARTMENT:**

Core Reallocation: \$36,394 GR PS and 1 FTE – Reallocated in from Division of Human Services, (Book 2, Page 192)

#### **GOVERNOR:**

No Changes

#### **HOUSE:**

Core Reduction: (\$33,157) GR PS and (1 FTE) - Reallocation of Storekeeper position from GR to Canteen Fund

Core Reallocation: \$33,157 Other PS and 1 FTE - Reallocation of Storekeeper position from GR to Canteen Fund

## **Committee Markup Annual**

FY 2019 Department of Corrections

## **Regular House Bills**

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.185</b>												
SOUTH EAST CORR CTR - 96705C												
<b>CORE</b>												
PERSONAL SERVICES	13,308,291	406.00	12,986,245	412.50	13,339,791	407.00	13,376,185	408.00	13,376,185	408.00	13,376,185	408.00
GENERAL REVENUE	13,308,291	406.00	12,986,245	412.50	13,339,791	407.00	13,376,185	408.00	13,376,185	408.00	13,343,028	407.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	33,157	1.00
<b>TOTAL</b>	<b>\$13,308,291</b>	<b>406.00</b>	<b>\$12,986,245</b>	<b>412.50</b>	<b>\$13,339,791</b>	<b>407.00</b>	<b>\$13,376,185</b>	<b>408.00</b>	<b>\$13,376,185</b>	<b>408.00</b>	<b>\$13,376,185</b>	<b>408.00</b>

**Pay Plan - 0000012**

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>263,250</b>	<b>0.00</b>	<b>285,600</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	263,250	0.00	284,900	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$263,250</b>	<b>0.00</b>	<b>\$285,600</b>	<b>0.00</b>

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

**TOTAL - SOUTH EAST CORR CTR**      \$13,308,291      406.00      \$12,986,245      412.50      \$13,339,791      407.00      \$13,376,185      408.00      \$13,639,435      408.00      \$13,661,785      408.00

## Division of Adult Institutions-Kansas City Reentry Center - Section 9.190

Bk. 2, Page 197-203

The Kansas City Reentry Center (KCRC) is a minimum custody level male institution located in Kansas City, Missouri. KCRC has an operating capacity of 410 beds. It houses offenders nearing release from the Kansas City area, and its focus is on successful reentry of offenders. Programs include academic education, substance abuse services, cognitive restructuring, parenting, puppies for parole, restorative justice and impact on Crime Victims classes, job training and supervised work release.

The Kansas City Community Release Center transitioned to the Kansas City Reentry Center on September 1, 2015.

**Legal Base:** 217.705 RSMo.

**Funding Source:** General Revenue; Other - Inmate Revolving Fund

**FY 2018 GR Withhold:** \$0

### CORE ADJUSTMENTS

#### DEPARTMENT:

Core Reallocation: \$71,347 GR PS and 3 FTE – Core Reconciliation detail, (Book 2, Page 199)

#### GOVERNOR:

No Changes

#### HOUSE:

Core Reduction: (\$33,122) GR PS and (1 FTE) - Reallocation of Storekeeper position from GR to Canteen Fund

Core Reallocation: \$33,122 Other PS and 1 FTE - Reallocation of Storekeeper position from GR to Canteen Fund

## Committee Markup Annual

## FY 2019 Department of Corrections

## Regular House Bills

	FY 2019 Department of Corrections						House Bills					
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.190</b>												
<b>KC REENTRY CENTER - 96710C</b>												
<b>CORE</b>												
PERSONAL SERVICES	<b>3,586,538</b>	<b>106.18</b>	<b>3,024,601</b>	<b>94.33</b>	<b>3,586,538</b>	<b>106.18</b>	<b>3,657,885</b>	<b>109.18</b>	<b>3,657,885</b>	<b>109.18</b>	<b>3,657,885</b>	<b>109.18</b>
GENERAL REVENUE	3,536,190	105.18	2,981,856	93.33	3,536,190	105.18	3,607,537	108.18	3,607,537	108.18	3,574,415	107.18
OTHER FUNDS	50,348	1.00	42,745	1.00	50,348	1.00	50,348	1.00	50,348	1.00	83,470	2.00
<b>TOTAL</b>	<b>\$3,586,538</b>	<b>106.18</b>	<b>\$3,024,601</b>	<b>94.33</b>	<b>\$3,586,538</b>	<b>106.18</b>	<b>\$3,657,885</b>	<b>109.18</b>	<b>\$3,657,885</b>	<b>109.18</b>	<b>\$3,657,885</b>	<b>109.18</b>
<hr/>												
<b>Pay Plan - 0000012</b>												
PERSONAL SERVICES	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>70,317</b>	<b>0.00</b>	<b>76,426</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	69,667	0.00	75,026	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	650	0.00	1,400	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$70,317</b>	<b>0.00</b>	<b>\$76,426</b>	<b>0.00</b>
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.												
<hr/>												
<b>TOTAL - KC REENTRY CENTER</b>	<b>\$3,586,538</b>	<b>106.18</b>	<b>\$3,024,601</b>	<b>94.33</b>	<b>\$3,586,538</b>	<b>106.18</b>	<b>\$3,657,885</b>	<b>109.18</b>	<b>\$3,728,202</b>	<b>109.18</b>	<b>\$3,734,311</b>	<b>109.18</b>

### **Offender Rehabilitative Services – Administration - Section 9.195**

Bk. 3 Page 1-18

The division has responsibility to provide coordination of inmate and offender programs that include education, medical and mental health services as well as the Missouri Sex Offender Program, substance abuse services, Missouri Vocational Enterprises and Vocational Training.

**Legal Base:** 217.255, and 217.260 RSMo.

**Funding Source:** General Revenue

**FY 2018 GR Withhold:** \$0

### **CORE ADJUSTMENTS**

#### **DEPARTMENT:**

No Changes

#### **GOVERNOR:**

Core Reduction: (\$27,583) GR PS and (1 FTE) – Governor's core reduction scenario, (Book 3, Page 3)

#### **HOUSE:**

No Changes

Committee Markup Annual	FY 2019 Department of Corrections											Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>HOUSE BILL SECTION 09.195</b>													
<b>DORS STAFF - 97415C</b>													
<b>CORE</b>													
PERSONAL SERVICES	1,253,172	22.15	1,129,584	19.94	1,251,961	22.15	1,251,961	22.15	1,224,378	21.15	1,224,378	21.15	
GENERAL REVENUE	1,253,172	22.15	1,129,584	19.94	1,251,961	22.15	1,251,961	22.15	1,224,378	21.15	1,224,378	21.15	
EXPENSE & EQUIPMENT	44,462	0.00	42,955	0.00	44,462	0.00	44,462	0.00	44,462	0.00	44,462	0.00	
GENERAL REVENUE	44,462	0.00	42,955	0.00	44,462	0.00	44,462	0.00	44,462	0.00	44,462	0.00	
<b>TOTAL</b>	<b>\$1,297,634</b>	<b>22.15</b>	<b>\$1,172,539</b>	<b>19.94</b>	<b>\$1,296,423</b>	<b>22.15</b>	<b>\$1,296,423</b>	<b>22.15</b>	<b>\$1,268,840</b>	<b>21.15</b>	<b>\$1,268,840</b>	<b>21.15</b>	
<hr/>													
<b>Pay Plan - 0000012</b>													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	5,850	0.00	15,228	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	5,850	0.00	15,228	0.00	
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,850</b>	<b>0.00</b>	<b>\$15,228</b>	<b>0.00</b>	
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.													
<b>TOTAL - DORS STAFF</b>	<b>\$1,297,634</b>	<b>22.15</b>	<b>\$1,172,539</b>	<b>19.94</b>	<b>\$1,296,423</b>	<b>22.15</b>	<b>\$1,296,423</b>	<b>22.15</b>	<b>\$1,274,690</b>	<b>21.15</b>	<b>\$1,284,068</b>	<b>21.15</b>	

### **Offender Rehabilitative Services – Contracted Services for Medical/Mental Health - Section 9.200**

Bk. 3 Page 19-32

This section provides funding for statutorily mandated health services (medical and mental health) for incarcerated offenders in correctional facilities. The current Medical contract was awarded to Corizon in June of 2014. The offender healthcare contract is \$12.946 per offender per day or \$4,725.29 per offender per year in FY 2017 and includes Medical and Mental Health services. In FY 2019 the healthcare contract rate will be \$13.33 per offender per day or \$4,865.45 per offender per year. The prison population is estimated to be 32,887 in FY 2019.

**Legal Base:** 217.230, and 589.040 RSMo.

**Funding Source:** General Revenue

**FY 2018 GR Withhold:** \$0

### **CORE ADJUSTMENTS**

#### **DEPARTMENT:**

No Changes

#### **GOVERNOR:**

Core Reduction: (\$3,000,000) GR E&E – Reduction based on pending legislation that would require hospitals who take inmates to bill at current Medicaid rates

#### **HOUSE:**

No Changes

Committee Markup Annual	FY 2019 Department of Corrections										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.200</b>												
<b>MEDICAL SERVICES - 97432C</b>												
<b>CORE</b>												
<b>EXPENSE &amp; EQUIPMENT</b>	<b>148,469,910</b>	<b>0.00</b>	<b>148,259,908</b>	<b>0.00</b>	<b>147,550,706</b>	<b>0.00</b>	<b>147,550,706</b>	<b>0.00</b>	<b>144,550,706</b>	<b>0.00</b>	<b>144,550,706</b>	<b>0.00</b>
GENERAL REVENUE	148,469,910	0.00	148,259,908	0.00	147,550,706	0.00	147,550,706	0.00	144,550,706	0.00	144,550,706	0.00
<b>TOTAL</b>	<b>\$148,469,910</b>	<b>0.00</b>	<b>\$148,259,908</b>	<b>0.00</b>	<b>\$147,550,706</b>	<b>0.00</b>	<b>\$147,550,706</b>	<b>0.00</b>	<b>\$144,550,706</b>	<b>0.00</b>	<b>\$144,550,706</b>	<b>0.00</b>
 <b>Offender Healthcare Increase - 1931001</b>												
<b>EXPENSE &amp; EQUIPMENT</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,024,906</b>	<b>0.00</b>	<b>11,024,906</b>	<b>0.00</b>	<b>11,024,906</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,024,906	0.00	11,024,906	0.00	11,024,906	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$11,024,906</b>	<b>0.00</b>	<b>\$11,024,906</b>	<b>0.00</b>	<b>\$11,024,906</b>	<b>0.00</b>
This funding request is for additional contracted offender healthcare services due to an increase in the offender population and a rate increase. The FY18 contract per diem is \$12.946 and increases to \$13.33 in FY19. The prison population is estimated to be 32,595 in FY18 and 32,887 in FY19. The contract includes medical, mental health and sex offender services. Despite the contractual rate increase, the Department of Corrections is paying a lower rate than was paid in FY14. The healthcare contract rates do not reach the old FY14 rate until 2020.												
<b>TOTAL - MEDICAL SERVICES</b>	<b>\$148,469,910</b>	<b>0.00</b>	<b>\$148,259,908</b>	<b>0.00</b>	<b>\$147,550,706</b>	<b>0.00</b>	<b>\$158,575,612</b>	<b>0.00</b>	<b>\$155,575,612</b>	<b>0.00</b>	<b>\$155,575,612</b>	<b>0.00</b>

### **Offender Rehabilitative Services – Medical Equipment Purchase - Section 9.205**

Bk. 3 Page 33-38

This section provides funding for the purchase of medical equipment for 21 correctional facilities per the inmate health services contract.

**Legal Base:** 217.230, and 589.040 RSMo

**Funding Source:** General Revenue

**FY 2018 GR Withhold:** \$0

#### **CORE ADJUSTMENTS**

##### **DEPARTMENT:**

No Changes

##### **GOVERNOR:**

No Changes

##### **HOUSE:**

No Changes

## Committee Markup Annual

## FY 2019 Department of Corrections

## Regular House Bills

	FY 2019 Department of Corrections									
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC	HOUSE RECOMMENDED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.205</b>										
<b>MEDICAL EQUIPMENT - 97436C</b>										
CORE										
EXPENSE & EQUIPMENT	299,087	0.00	289,600	0.00	299,087	0.00	299,087	0.00	299,087	0.00
GENERAL REVENUE	299,087	0.00	289,600	0.00	299,087	0.00	299,087	0.00	299,087	0.00
<b>TOTAL</b>	<b>\$299,087</b>	<b>0.00</b>	<b>\$289,600</b>	<b>0.00</b>	<b>\$299,087</b>	<b>0.00</b>	<b>\$299,087</b>	<b>0.00</b>	<b>\$299,087</b>	<b>0.00</b>
 <hr/>										
<b>TOTAL - MEDICAL EQUIPMENT</b>	<b>\$299,087</b>	<b>0.00</b>	<b>\$289,600</b>	<b>0.00</b>	<b>\$299,087</b>	<b>0.00</b>	<b>\$299,087</b>	<b>0.00</b>	<b>\$299,087</b>	<b>0.00</b>
<hr/>										

### Offender Substance Use and Recovery Services - Section 9.210

Bk. 3 Page 39-49

This section provides funding for statutorily mandated programs for substance abuse treatment at 10 correctional facilities prior to release from prison.

**Legal Base:** 217.020, 217.785, 217.362, 217.364, 559.630 – 559.635 RSMo.

**Funding Source:** General Revenue; Other - Corrections Substance Abuse Earnings Fund

**FY 2018 GR Withhold:** (\$308,964) - (As of 3/31/2017)

### CORE ADJUSTMENTS

#### DEPARTMENT:

Core Reallocation: ±\$58,266 GR PS to E&E – Core Reconciliation detail, (Book 3, Page 41)

#### GOVERNOR:

Core Reduction: (\$1,042,617) GR E&E

#### HOUSE:

No Changes

Committee Markup Annual	FY 2019 Department of Corrections												Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.210</b>														
SUBSTANCE USE & RECOVERY - 97420C														
<b>CORE</b>														
<b>PERSONAL SERVICES</b>	<b>3,957,822</b>	<b>110.00</b>	<b>3,740,828</b>	<b>103.46</b>	<b>3,923,386</b>	<b>109.00</b>	<b>3,865,120</b>	<b>109.00</b>	<b>3,865,120</b>	<b>109.00</b>	<b>3,865,120</b>	<b>109.00</b>		
GENERAL REVENUE	3,957,822	110.00	3,740,828	103.46	3,923,386	109.00	3,865,120	109.00	3,865,120	109.00	3,865,120	109.00		
<b>EXPENSE &amp; EQUIPMENT</b>	<b>5,286,536</b>	<b>0.00</b>	<b>5,361,585</b>	<b>0.00</b>	<b>5,220,972</b>	<b>0.00</b>	<b>5,279,238</b>	<b>0.00</b>	<b>4,236,621</b>	<b>0.00</b>	<b>4,236,621</b>	<b>0.00</b>		
GENERAL REVENUE	5,146,536	0.00	5,286,724	0.00	5,180,972	0.00	5,239,238	0.00	4,196,621	0.00	4,196,621	0.00		
OTHER FUNDS	140,000	0.00	74,861	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00		
<b>PROGRAM-SPECIFIC</b>	<b>308,964</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>		
GENERAL REVENUE	308,964	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
<b>TOTAL</b>	<b>\$9,553,322</b>	<b>110.00</b>	<b>\$9,102,413</b>	<b>103.46</b>	<b>\$9,144,358</b>	<b>109.00</b>	<b>\$9,144,358</b>	<b>109.00</b>	<b>\$8,101,741</b>	<b>109.00</b>	<b>\$8,101,741</b>	<b>109.00</b>		

<b>Pay Plan - 0000012</b>														
<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>67,600</b>	<b>0.00</b>	<b>76,300</b>	<b>0.00</b>		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	67,600	0.00	76,300	0.00		
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$67,600</b>	<b>0.00</b>	<b>\$76,300</b>	<b>0.00</b>		

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

Committee Markup Annual	FY 2019 Department of Corrections										Regular House Bills		
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>HOUSE BILL SECTION 09.210</b>													
<b>SUBSTANCE USE &amp; RECOVERY - 97420C</b>													
GR Pickup - NECC Special Needs - 1931004													
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	201,338	0.00	0	0.00	0	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	201,338	0.00	0	0.00	0	0.00
<b>TOTAL</b>		<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$201,338</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
The Special Needs Program at Northeast Correctional Center provides substance use disorder services for offenders who cannot be adequately served at other prison-based treatment programs due to a variety of disabilities. In the 62-bed special needs unit, there are 31 beds designated for individuals with mobility restrictions that require bottom bunks and 31 upper bunks for individuals with moderate to serious mental health disorders or significant cognitive limitations. Missouri must provide services to disabled offenders to be in compliance with the Americans with Disabilities Act. The department has been funding this program with federal Residential Substance Abuse Treatment (RSAT) money, but the grant has been significantly reduced and no longer supports the amount needed to fund the program. DOC is requesting this new decision item to maintain the current level of services.													
<b>TOTAL - SUBSTANCE USE &amp; RECOVERY</b>		<b>\$9,553,322</b>	<b>110.00</b>	<b>\$9,102,413</b>	<b>103.46</b>	<b>\$9,144,358</b>	<b>109.00</b>	<b>\$9,345,696</b>	<b>109.00</b>	<b>\$8,169,341</b>	<b>109.00</b>	<b>\$8,178,041</b>	<b>109.00</b>



### Offender Rehabilitative Services –Toxicology - Section 9.215

Bk. 3 Page 54-62

This section provides funding for random and target urinalysis testing for substance abuse of offenders (inmates and those under community supervision). The department operates its own toxicology laboratory at Fulton Reception and Diagnostic Center.

**Legal Base:** 217.020 RSMo

**Funding Source:** General Revenue

**FY 2018 GR Withhold:** \$0

### CORE ADJUSTMENTS

#### DEPARTMENT:

No Changes

#### GOVERNOR:

No Changes

#### HOUSE:

No Changes

Committee Markup Annual	FY 2019 Department of Corrections										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.215</b>												
<b>DRUG TESTING-TOXICOLOGY - 97425C</b>												
CORE												
EXPENSE & EQUIPMENT	517,125	0.00	501,288	0.00	517,125	0.00	517,125	0.00	517,125	0.00	517,125	0.00
GENERAL REVENUE	517,125	0.00	501,288	0.00	517,125	0.00	517,125	0.00	517,125	0.00	517,125	0.00
<b>TOTAL</b>	<b>\$517,125</b>	<b>0.00</b>	<b>\$501,288</b>	<b>0.00</b>	<b>\$517,125</b>	<b>0.00</b>	<b>\$517,125</b>	<b>0.00</b>	<b>\$517,125</b>	<b>0.00</b>	<b>\$517,125</b>	<b>0.00</b>
<b>TOTAL - DRUG TESTING-TOXICOLOGY</b>	<b>\$517,125</b>	<b>0.00</b>	<b>\$501,288</b>	<b>0.00</b>	<b>\$517,125</b>	<b>0.00</b>	<b>\$517,125</b>	<b>0.00</b>	<b>\$517,125</b>	<b>0.00</b>	<b>\$517,125</b>	<b>0.00</b>

### **Offender Rehabilitative Services –Education Services - Section 9.220**

Bk. 3 Page 63-74

This section provides funding for qualified educators to conduct institution-based education programs for offenders. Incarcerated offenders without a verified high school graduation diploma or General Education Development (GED) Certificate are required to enroll in academic education.

**Legal Base:** 217.355, 217.255, 217.260 RSMo

**Funding Source:** General Revenue

**FY 2018 GR Withhold:** \$0

#### **CORE ADJUSTMENTS**

##### **DEPARTMENT:**

No Changes

##### **GOVERNOR:**

No Changes

##### **HOUSE:**

No Changes

Committee Markup Annual

FY 2019 Department of Corrections

## **Regular House Bills**

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.220</b>												
EDUCATION SERVICES - 97430C												
<b>CORE</b>												
PERSONAL SERVICES	8,739,241	225.00	7,646,889	206.31	7,694,080	218.00	7,694,080	218.00	7,694,080	218.00	7,694,080	218.00
GENERAL REVENUE	8,739,241	225.00	7,646,889	206.31	7,694,080	218.00	7,694,080	218.00	7,694,080	218.00	7,694,080	218.00
<b>TOTAL</b>	<b>\$8,739,241</b>	<b>225.00</b>	<b>\$7,646,889</b>	<b>206.31</b>	<b>\$7,694,080</b>	<b>218.00</b>	<b>\$7,694,080</b>	<b>218.00</b>	<b>\$7,694,080</b>	<b>218.00</b>	<b>\$7,694,080</b>	<b>218.00</b>

**Pay Plan - 0000012**

<b>PERSONAL SERVICES</b>	0	0.00	0	0.00	0	0.00	0	0.00	<b>139,101</b>	0.00	<b>152,600</b>	0.00
<b>GENERAL REVENUE</b>	0	0.00	0	0.00	0	0.00	0	0.00	139,101	0.00	152,600	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$139,101</b>	<b>0.00</b>	<b>\$152,600</b>	<b>0.00</b>

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

**TOTAL - EDUCATION SERVICES**      \$8,739,241      225.00      \$7,646,889      206.31      \$7,694,080      218.00      \$7,694,080      218.00      \$7,833,181      218.00      \$7,846,680      218.00

### **Offender Rehabilitative Services-Vocational Enterprises - Section 9.225**

Bk. 3 Page 75-87

This section provides funding for work opportunities for inmates through factory operations. Currently 23 industries are operated in 13 correctional centers statewide. Services include: chemical products; industrial laundry; clothing factory; furniture factory; graphic arts; engraving; license plate factory; office systems manufacturing; shoe factory; tire recycling; forms printing; warehouse/distribution network; plastic bags manufacturing; cardboard carton manufacturing; toilet paper manufacturing; metal products/signs/toner cartridge recycling.

**Legal Base:** 217.550 – 217.595 RSMo

**Funding Source:** Other; - Working Capital Revolving Fund

**FY 2018 GR Withhold:** N/A

### **CORE ADJUSTMENTS**

#### **DEPARTMENT:**

No Changes

#### **GOVERNOR:**

No Changes

#### **HOUSE:**

No Changes

Committee Markup Annual	FY 2019 Department of Corrections												Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.225</b>														
<b>VOCATIONAL ENTERPRISES - 97495C</b>														
<b>CORE</b>														
PERSONAL SERVICES	7,178,490	222.00	5,707,220	164.87	7,178,490	222.00	7,178,490	222.00	7,178,490	222.00	7,178,490	222.00	7,178,490	222.00
OTHER FUNDS	7,178,490	222.00	5,707,220	164.87	7,178,490	222.00	7,178,490	222.00	7,178,490	222.00	7,178,490	222.00	7,178,490	222.00
EXPENSE & EQUIPMENT	22,000,000	0.00	16,460,892	0.00	21,999,000	0.00	21,999,000	0.00	21,999,000	0.00	21,999,000	0.00	21,999,000	0.00
OTHER FUNDS	22,000,000	0.00	16,460,892	0.00	21,999,000	0.00	21,999,000	0.00	21,999,000	0.00	21,999,000	0.00	21,999,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER FUNDS	0	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
<b>TOTAL</b>	<b>\$29,178,490</b>	<b>222.00</b>	<b>\$22,168,112</b>	<b>164.87</b>	<b>\$29,178,490</b>	<b>222.00</b>	<b>\$29,178,490</b>	<b>222.00</b>	<b>\$29,178,490</b>	<b>222.00</b>	<b>\$29,178,490</b>	<b>222.00</b>	<b>\$29,178,490</b>	<b>222.00</b>
<hr/>														
<b>Pay Plan - 0000012</b>														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	142,350	0.00	155,432	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	142,350	0.00	155,432	0.00		
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$142,350</b>	<b>0.00</b>	<b>\$155,432</b>	<b>0.00</b>		
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.														
<hr/>														
<b>TOTAL - VOCATIONAL ENTERPRISES</b>	<b>\$29,178,490</b>	<b>222.00</b>	<b>\$22,168,112</b>	<b>164.87</b>	<b>\$29,178,490</b>	<b>222.00</b>	<b>\$29,178,490</b>	<b>222.00</b>	<b>\$29,320,840</b>	<b>222.00</b>	<b>\$29,333,922</b>	<b>222.00</b>		
<hr/>														

**Board of Probation and Parole- P&P Staff - Section 9.230**

Bk. 3 Page 88-118

This section provides funding for administration and supervision of over 69,000 offenders who are on probation, parole, or conditional release.

**Legal Base:** 217.705 RSMo

**Funding Source:** General Revenue; Inmate Revolving Fund

**FY 2018 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: (\$469,866) GR PS and (14 FTE) – Core Reconciliation detail, (Book 3, Page 90-91)

Core Reallocation: \$40,986 GR PS and 1.50 FTE - Core Reconciliation detail, (Book 3, Page 90-91)

**GOVERNOR:**

Core Reduction: \$350,000 GR E&E

**HOUSE:**

No Changes

## Committee Markup Annual

## FY 2019 Department of Corrections

## Regular House Bills

	FY 2017				FY 2018				FY 2019				GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE										
<b>HOUSE BILL SECTION 09.230</b>																
P&P STAFF - 98415C																
<b>CORE</b>																
<b>PERSONAL SERVICES</b>	<b>65,858,903</b>	<b>1,744.81</b>	<b>63,907,170</b>	<b>1,732.25</b>	<b>65,711,164</b>	<b>1,739.81</b>	<b>65,290,684</b>	<b>1,727.31</b>	<b>65,290,684</b>	<b>1,727.31</b>	<b>65,290,684</b>	<b>1,727.31</b>				
GENERAL REVENUE	65,858,903	1,744.81	63,907,170	1,732.25	65,711,164	1,739.81	65,290,684	1,727.31	65,290,684	1,727.31	65,290,684	1,727.31				
<b>EXPENSE &amp; EQUIPMENT</b>	<b>8,296,467</b>	<b>0.00</b>	<b>4,236,397</b>	<b>0.00</b>	<b>8,286,467</b>	<b>0.00</b>	<b>8,278,067</b>	<b>0.00</b>	<b>7,928,067</b>	<b>0.00</b>	<b>7,928,067</b>	<b>0.00</b>				
GENERAL REVENUE	3,592,862	0.00	3,484,536	0.00	3,592,862	0.00	3,584,462	0.00	3,234,462	0.00	3,234,462	0.00				
OTHER FUNDS	4,703,605	0.00	751,861	0.00	4,693,605	0.00	4,693,605	0.00	4,693,605	0.00	4,693,605	0.00				
<b>PROGRAM-SPECIFIC</b>	<b>1</b>	<b>0.00</b>	<b>127,524</b>	<b>0.00</b>	<b>10,001</b>	<b>0.00</b>	<b>10,001</b>	<b>0.00</b>	<b>10,001</b>	<b>0.00</b>	<b>10,001</b>	<b>0.00</b>				
GENERAL REVENUE	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00				
OTHER FUNDS	0	0.00	127,524	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00				
<b>FUND TRANSFERS</b>	<b>1,300,000</b>	<b>0.00</b>														
OTHER FUNDS	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00				
<b>TOTAL</b>	<b>\$75,455,371</b>	<b>1,744.81</b>	<b>\$69,571,091</b>	<b>1,732.25</b>	<b>\$75,307,632</b>	<b>1,739.81</b>	<b>\$74,878,752</b>	<b>1,727.31</b>	<b>\$74,528,752</b>	<b>1,727.31</b>	<b>\$74,528,752</b>	<b>1,727.31</b>				

## Pay Plan - 0000012

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,109,427</b>	<b>0.00</b>	<b>1,210,359</b>	<b>0.00</b>		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,109,427	0.00	1,210,359	0.00		
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,109,427</b>	<b>0.00</b>	<b>\$1,210,359</b>	<b>0.00</b>		

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

## P&amp;P Tax Intercept Increase - 1931005

<b>FUND TRANSFERS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>700,000</b>	<b>0.00</b>	<b>700,000</b>	<b>0.00</b>		
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Committee Markup Annual	FY 2019 Department of Corrections										Regular House Bills		
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>HOUSE BILL SECTION 09.230</b>													
<b>P&amp;P STAFF - 98415C</b>													
<b>P&amp;P Tax Intercept Increase - 1931005</b>													
FUND TRANSFERS		0	0.00	0	0.00	0	0.00	0	0.00	700,000	0.00	700,000	0.00
OTHER FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	700,000	0.00	700,000	0.00
<b>TOTAL</b>		<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$700,000</b>	<b>0.00</b>	<b>\$700,000</b>	<b>0.00</b>
Based on increased tax intercepts collected by DOR, additional authority is needed.													
<b>P&amp;P Officer Safety Equipment - 1931006</b>													
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	0	0.00	556,369	0.00	0	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	556,369	0.00	0	0.00
<b>TOTAL</b>		<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$556,369</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
To purchase additional safety equipment (vests, guns, holster/equipment, handcuffs, and ammo) for 407 staff performing community supervision activities.													
<b>Enhanced Safety Equip - P&amp;P - 1931007</b>													
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	0	0.00	158,305	0.00	158,305	0.00

Committee Markup Annual	FY 2019 Department of Corrections										Regular House Bills		
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>HOUSE BILL SECTION 09.230</b>													
<b>P&amp;P STAFF - 98415C</b>													
<b>Enhanced Safety Equip - P&amp;P - 1931007</b>													
<b>EXPENSE &amp; EQUIPMENT</b>		<b>0</b>	<b>0.00</b>	<b>0</b>		<b>0.00</b>	<b>0</b>		<b>0.00</b>	<b>158,305</b>		<b>0.00</b>	
GENERAL REVENUE		0	0.00	0		0.00	0		0.00	158,305		0.00	
<b>TOTAL</b>		<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>158,305</b>	<b>0.00</b>	<b>\$158,305</b>	<b>0.00</b>
Due to safety concerns for probation and parole officers throughout the state, the DOC requests walk-through metal detectors for all 54 district offices and 8 satellite offices as well as handheld metal detectors for 50 of the sub-offices.													
<b>TOTAL - P&amp;P STAFF</b>		<b>\$75,455,371</b>	<b>1,744.81</b>	<b>\$69,571,091</b>	<b>1,732.25</b>	<b>\$75,307,632</b>	<b>1,739.81</b>	<b>\$74,878,752</b>	<b>1,727.31</b>	<b>\$77,052,853</b>	<b>1,727.31</b>	<b>\$76,597,416</b>	<b>1,727.31</b>

**Division of Adult Institutions-St. Louis Transition Center - Section 9.235**

Bk. 3 Page 119-131

This section provides funding for operation of a 550 bed facility that assists males and females offenders with reintegration to the community from prison or stabilization while remaining assigned under community supervision.

**Legal Base:** 217.705 RSMo

**Funding Source:** General Revenue

**FY 2018 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: (\$40,986) GR PS and (1.50 FTE) – Core Reconciliation detail, (Book 3, Page 121)

Core Reallocation: \$89,189 GR PS and 3 FTE - Core Reconciliation detail, (Book 3, Page 121)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

Committee Markup Annual	FY 2019 Department of Corrections										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.235</b>												
TRANSITION CENTER OF ST LOUIS - 98430C												
<b>CORE</b>												
PERSONAL SERVICES	<b>4,387,828</b>	<b>125.86</b>	<b>4,213,110</b>	<b>128.11</b>	<b>4,387,828</b>	<b>125.86</b>	<b>4,436,031</b>	<b>127.36</b>	<b>4,436,031</b>	<b>127.36</b>	<b>4,436,031</b>	<b>127.36</b>
GENERAL REVENUE	4,387,828	125.86	4,213,110	128.11	4,387,828	125.86	4,436,031	127.36	4,436,031	127.36	4,436,031	127.36
<b>TOTAL</b>	<b>\$4,387,828</b>	<b>125.86</b>	<b>\$4,213,110</b>	<b>128.11</b>	<b>\$4,387,828</b>	<b>125.86</b>	<b>\$4,436,031</b>	<b>127.36</b>	<b>\$4,436,031</b>	<b>127.36</b>	<b>\$4,436,031</b>	<b>127.36</b>
 <b>Pay Plan - 0000012</b>												
PERSONAL SERVICES	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>80,834</b>	<b>0.00</b>	<b>89,152</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	80,834	0.00	89,152	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$80,834</b>	<b>0.00</b>	<b>\$89,152</b>	<b>0.00</b>
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.												
<b>TOTAL - TRANSITION CENTER OF ST LOUIS</b>	<b>\$4,387,828</b>	<b>125.86</b>	<b>\$4,213,110</b>	<b>128.11</b>	<b>\$4,387,828</b>	<b>125.86</b>	<b>\$4,436,031</b>	<b>127.36</b>	<b>\$4,516,865</b>	<b>127.36</b>	<b>\$4,525,183</b>	<b>127.36</b>

**Board of Probation and Parole-DOC Command Center - Section 9.240**

Bk. 3 Page 132-141

This section provides funding for a 24-hour a day command center to investigate offenders who have absconded from supervision while in the Electronic Monitoring Program, Residential Treatment Facility or Community Release Center. The command center also provides the capacity to issue warrants and confirm outstanding warrants on a continuous basis.

**Legal Base:** 217.705 RSMo.

**Funding Source:** General Revenue; Other - Inmate Revolving Fund

**FY 2018 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: 1 FTE – Department core reallocation plan, (book 3, page 119)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

Committee Markup Annual	FY 2019 Department of Corrections										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.240</b>												
DOC COMMAND CENTER - 98495C												
<b>CORE</b>												
PERSONAL SERVICES	<b>579,462</b>	<b>14.40</b>	<b>535,142</b>	<b>16.59</b>	<b>579,462</b>	<b>15.40</b>	<b>617,703</b>	<b>16.40</b>	<b>617,703</b>	<b>16.40</b>	<b>617,703</b>	<b>16.40</b>
GENERAL REVENUE	579,462	14.40	535,142	16.59	579,462	15.40	617,703	16.40	617,703	16.40	617,703	16.40
EXPENSE & EQUIPMENT	<b>4,900</b>	<b>0.00</b>	<b>4,712</b>	<b>0.00</b>	<b>4,900</b>	<b>0.00</b>	<b>4,900</b>	<b>0.00</b>	<b>4,900</b>	<b>0.00</b>	<b>4,900</b>	<b>0.00</b>
GENERAL REVENUE	4,900	0.00	4,712	0.00	4,900	0.00	4,900	0.00	4,900	0.00	4,900	0.00
<b>TOTAL</b>	<b>\$584,362</b>	<b>14.40</b>	<b>\$539,854</b>	<b>16.59</b>	<b>\$584,362</b>	<b>15.40</b>	<b>\$622,603</b>	<b>16.40</b>	<b>\$622,603</b>	<b>16.40</b>	<b>\$622,603</b>	<b>16.40</b>
 <b>Pay Plan - 0000012</b>												
PERSONAL SERVICES	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,660</b>	<b>0.00</b>	<b>11,480</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	10,660	0.00	11,480	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,660</b>	<b>0.00</b>	<b>\$11,480</b>	<b>0.00</b>
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.												
<b>TOTAL - DOC COMMAND CENTER</b>	<b>\$584,362</b>	<b>14.40</b>	<b>\$539,854</b>	<b>16.59</b>	<b>\$584,362</b>	<b>15.40</b>	<b>\$622,603</b>	<b>16.40</b>	<b>\$633,263</b>	<b>16.40</b>	<b>\$634,083</b>	<b>16.40</b>

**Board of Probation and Parole-Local Sentencing Initiatives - Section 9.240**

Bk. 3 Page 142-150

This section provides funding for intervention services for offenders in the St. Louis area. Services include residential assessment, case management, employment placement, and transportation assistance services. Services are provided through the Partnership for Community Restoration Program.

**Legal Base:**

**Funding Source:** General Revenue; Other - Inmate Revolving Fund

**FY 2018 GR Withhold:** (\$976,406) – (As of 3/31/2017)

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reduction: (\$40,000) Other E&E – Eliminates Inmate Revolving funding for Partnership for Community Restoration

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

## Committee Markup Annual

## FY 2019 Department of Corrections

## Regular House Bills

	FY 2019 Department of Corrections								Regular House Bills			
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.240</b>												
<b>LOCAL SENTENCING INITIATIVES - 98479C</b>												
<b>CORE</b>												
<b>EXPENSE &amp; EQUIPMENT</b>	<b>2,040,000</b>	<b>0.00</b>	<b>1,004,034</b>	<b>0.00</b>	<b>40,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
GENERAL REVENUE	2,000,000	0.00	967,554	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	40,000	0.00	36,480	0.00	40,000	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$2,040,000</b>	<b>0.00</b>	<b>\$1,004,034</b>	<b>0.00</b>	<b>\$40,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>TOTAL - LOCAL SENTENCING INITIATIVES</b>	<b>\$2,040,000</b>	<b>0.00</b>	<b>\$1,004,034</b>	<b>0.00</b>	<b>\$40,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**Board of Probation and Parole-Residential Treatment Facilities - Section 9.245**

Bk. 3 Page 151-159

This section provides funding for pre-release placement and supervision for parole-planners (offenders ready for parole if housing and employment can be secured) and for offenders nearing completion of their term. Services include personal and vocational counseling, treatment for drug and alcohol abuse, referral to other training programs, and job placement assistance.

**Legal Base:** 217.705 RSMo.

**Funding Source:** Inmate Revolving Fund.

**FY 2018 GR Withhold:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

Committee Markup Annual	FY 2019 Department of Corrections												Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<b>HOUSE BILL SECTION 09.245</b>														
<b>RESIDENTIAL TRTMNT FACILITIES - 98485C</b>														
<b>CORE</b>														
<b>EXPENSE &amp; EQUIPMENT</b>	<b>3,989,458</b>	<b>0.00</b>	<b>3,529,855</b>	<b>0.00</b>	<b>3,989,458</b>	<b>0.00</b>	<b>3,989,458</b>	<b>0.00</b>	<b>3,989,458</b>	<b>0.00</b>	<b>3,989,458</b>	<b>0.00</b>		
OTHER FUNDS	3,989,458	0.00	3,529,855	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00		
<b>TOTAL</b>	<b>\$3,989,458</b>	<b>0.00</b>	<b>\$3,529,855</b>	<b>0.00</b>	<b>\$3,989,458</b>	<b>0.00</b>	<b>\$3,989,458</b>	<b>0.00</b>	<b>\$3,989,458</b>	<b>0.00</b>	<b>\$3,989,458</b>	<b>0.00</b>		
<b>TOTAL - RESIDENTIAL TRTMNT FACILITIES</b>	<b>\$3,989,458</b>	<b>0.00</b>	<b>\$3,529,855</b>	<b>0.00</b>	<b>\$3,989,458</b>	<b>0.00</b>	<b>\$3,989,458</b>	<b>0.00</b>	<b>\$3,989,458</b>	<b>0.00</b>	<b>\$3,989,458</b>	<b>0.00</b>		

### **Board of Probation and Parole-Electronic Monitoring - Section 9.250**

Bk. 3 Page 160-167

This section provides funding for the electronic monitoring equipment to monitor the offender's compliance with curfew restrictions. The daily offender fee for this program was eliminated in FY 08, and the funding is now solely through the Inmate Revolving Fund.

**Legal Base:** 217.705 RSMo.

**Funding Source:** Inmate Revolving Fund

**FY 2018 GR Withhold:** (\$500,000) Electronic Monitoring Pilot Project – (As of 3/29/2018)

### **CORE ADJUSTMENTS**

#### **DEPARTMENT:**

No Changes

#### **GOVERNOR:**

Core Reduction: (\$500,000) GR E&E – Electronic Monitoring Pilot Project

#### **HOUSE:**

No Changes

## Committee Markup Annual

## FY 2019 Department of Corrections

## Regular House Bills

	FY 2017				FY 2018				FY 2019		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		FTE		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.250</b>														
<b>ELECTRONIC MONITORING - 98477C</b>														
<b>CORE</b>														
<b>EXPENSE &amp; EQUIPMENT</b>	<b>2,280,289</b>	<b>0.00</b>	<b>779,685</b>	<b>0.00</b>	<b>2,280,289</b>	<b>0.00</b>	<b>2,280,289</b>	<b>0.00</b>	<b>1,780,289</b>	<b>0.00</b>	<b>1,780,289</b>	<b>0.00</b>	<b>1,780,289</b>	<b>0.00</b>
GENERAL REVENUE	500,000	0.00	0	0.00	500,000	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	1,780,289	0.00	779,685	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00
<b>TOTAL</b>	<b>\$2,280,289</b>	<b>0.00</b>	<b>\$779,685</b>	<b>0.00</b>	<b>\$2,280,289</b>	<b>0.00</b>	<b>\$2,280,289</b>	<b>0.00</b>	<b>\$1,780,289</b>	<b>0.00</b>	<b>\$1,780,289</b>	<b>0.00</b>	<b>\$1,780,289</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - ELECTRONIC MONITORING</b>	<b>\$2,280,289</b>	<b>0.00</b>	<b>\$779,685</b>	<b>0.00</b>	<b>\$2,280,289</b>	<b>0.00</b>	<b>\$2,280,289</b>	<b>0.00</b>	<b>\$1,780,289</b>	<b>0.00</b>	<b>\$1,780,289</b>	<b>0.00</b>	<b>\$1,780,289</b>	<b>0.00</b>

### **Board of Probation and Parole-Community Supervision Centers - Section 9.255**

Bk. 3 Page 168-179

This section provides start up funding for seven new Community Supervision Centers. The Community Supervision Centers are a method to provide short-term intervention in the community. Each center will include an administrative area to accommodate the existing probation and parole district offices located in that area as well as sufficient program/classroom areas and dormitory housing space for 30 offenders in need of structured residential supervision.

**Legal Base:** 217.705 RSMo.

**Funding Source:** General Revenue; Other - Inmate Revolving Fund

**FY 2018 GR Withhold:** \$0

### **CORE ADJUSTMENTS**

#### **DEPARTMENT:**

Core Reallocation: \$63,169 GR PS and 2 FTE – Core Reconciliation detail, (Book 3, Page 170)

#### **GOVERNOR:**

Core Reduction: \$505,000 GR E&E

#### **HOUSE:**

No Changes

Committee Markup Annual	FY 2019 Department of Corrections												Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.255</b>														
<b>COMMUNITY SUPERVISION CENTERS - 98440C</b>														
<b>CORE</b>														
<b>PERSONAL SERVICES</b>	<b>4,201,214</b>	<b>129.42</b>	<b>4,155,023</b>	<b>130.48</b>	<b>4,228,923</b>	<b>130.42</b>	<b>4,292,092</b>	<b>132.42</b>	<b>4,292,092</b>	<b>132.42</b>	<b>4,292,092</b>	<b>132.42</b>		
GENERAL REVENUE	4,201,214	129.42	4,155,023	130.48	4,228,923	130.42	4,292,092	132.42	4,292,092	132.42	4,292,092	132.42		
<b>EXPENSE &amp; EQUIPMENT</b>	<b>930,055</b>	<b>0.00</b>	<b>901,716</b>	<b>0.00</b>	<b>930,055</b>	<b>0.00</b>	<b>930,055</b>	<b>0.00</b>	<b>425,055</b>	<b>0.00</b>	<b>425,055</b>	<b>0.00</b>		
GENERAL REVENUE	930,055	0.00	901,716	0.00	930,055	0.00	930,055	0.00	425,055	0.00	425,055	0.00		
<b>TOTAL</b>	<b>\$5,131,269</b>	<b>129.42</b>	<b>\$5,056,739</b>	<b>130.48</b>	<b>\$5,158,978</b>	<b>130.42</b>	<b>\$5,222,147</b>	<b>132.42</b>	<b>\$4,717,147</b>	<b>132.42</b>	<b>\$4,717,147</b>	<b>132.42</b>		
<hr/>														
<b>Pay Plan - 0000012</b>														
<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>86,073</b>	<b>0.00</b>	<b>92,694</b>	<b>0.00</b>		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	86,073	0.00	92,694	0.00		
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$86,073</b>	<b>0.00</b>	<b>\$92,694</b>	<b>0.00</b>		
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.														
<b>TOTAL - COMMUNITY SUPERVISION CENTER</b>	<b>\$5,131,269</b>	<b>129.42</b>	<b>\$5,056,739</b>	<b>130.48</b>	<b>\$5,158,978</b>	<b>130.42</b>	<b>\$5,222,147</b>	<b>132.42</b>	<b>\$4,803,220</b>	<b>132.42</b>	<b>\$4,809,841</b>	<b>132.42</b>		

**Board of Probation and Parole-Cost of Criminal Cases - Section 9.260**

Bk. 3 Page 180-187

This section provides funding for the state reimbursement to counties for the cost of incarcerating state offenders in county jails. As of July 1, 2017 the Department is currently reimbursing at the rate of \$22.58/day.

**Legal Base:** 57.290, 221.105, 548, and 550 RSMo

**Funding Source:** General Revenue

**FY 2018 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

Core Reduction: (\$500,000) GR PSD

Committee Markup Annual	FY 2019 Department of Corrections										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.260</b>												
<b>COSTS IN CRIMINAL CASES - 98445C</b>												
<b>CORE</b>												
PROGRAM-SPECIFIC	43,330,272	0.00	39,473,811	0.00	43,830,272	0.00	43,830,272	0.00	43,830,272	0.00	43,330,272	0.00
GENERAL REVENUE	43,330,272	0.00	39,473,811	0.00	43,830,272	0.00	43,830,272	0.00	43,830,272	0.00	43,330,272	0.00
<b>TOTAL</b>	<b>\$43,330,272</b>	<b>0.00</b>	<b>\$39,473,811</b>	<b>0.00</b>	<b>\$43,830,272</b>	<b>0.00</b>	<b>\$43,830,272</b>	<b>0.00</b>	<b>\$43,830,272</b>	<b>0.00</b>	<b>\$43,330,272</b>	<b>0.00</b>
 <b>Reimbursement Arrearages - 1931011</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,847,527	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,847,527	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,847,527</b>	<b>0.00</b>
For the payment of reimbursements having accrued prior to the current fiscal year.												
<b>TOTAL - COSTS IN CRIMINAL CASES</b>	<b>\$43,330,272</b>	<b>0.00</b>	<b>\$39,473,811</b>	<b>0.00</b>	<b>\$43,830,272</b>	<b>0.00</b>	<b>\$43,830,272</b>	<b>0.00</b>	<b>\$43,830,272</b>	<b>0.00</b>	<b>\$47,177,799</b>	<b>0.00</b>

### Inmate Canteen Fund - Section 9.265

Bk. 3 Page 193-197

This section provides a way to track the expenses and encumbrance of the Inmate Canteen Fund.

**Legal Base:**

**Funding Source:** Inmate Canteen Fund

**FY 2018 GR Withhold:** N/A

### CORE ADJUSTMENTS

**DEPARTMENT:**

No Request

**GOVERNOR:**

Core Authority - \$35,500,000 Other E&E – Department requests spending authority to bring Inmate Canteen Fund on budget

**HOUSE:**

Core Reallocation: (\$686,625) Other – Reallocates Inmate Canteen Fund E&E to PS authority within all Adult Institutions

## Committee Markup Annual

## FY 2019 Department of Corrections

## Regular House Bills

	FY 2019 Department of Corrections								HOUSE RECOMMENDED	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC	HOUSE RECOMMENDED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.265</b>										
<b>CANTEEN - 98446C</b>										
Canteen Fund - 1931008										
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	35,500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	35,500,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$35,500,000</b>	<b>0.00</b>
This will move the Canteen Fund back on the budget. House reduction for canteen manager salaries (those will appear in each affected institution from the Canteen Fund).										
<b>TOTAL - CANTEEN</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$35,500,000</b>	<b>0.00</b>

### Legal Expense Fund Transfer - Section 9.270

Bk. 3 Page 188-192

This section provides a way to fund the Legal Expense Fund

**Legal Base:**

**Funding Source:** General Revenue

**FY 2018 GR Withhold:** N/A

### CORE ADJUSTMENTS

**DEPARTMENT:**

Core Reduction: (\$1) GR E&E

**GOVERNOR:**

No Changes

**HOUSE:**

Core Reallocation: \$1 GR Transfer – Reauthorizes the transfer to the Legal Expense Fund

## Committee Markup Annual

## FY 2019 Department of Corrections

## Regular House Bills

	FY 2017				FY 2018				FY 2019		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.270</b>														
<b>DOC LEGAL EXPENSE FUND TRF - 98447C</b>														
<b>CORE</b>														
<b>FUND TRANSFERS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>		
GENERAL REVENUE	0	0.00	0	0.00	1	0.00	0	0.00	0	0.00	1	0.00		
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>		
<b>TOTAL - DOC LEGAL EXPENSE FUND TRF</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>		

